

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

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

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

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

2640-602-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-401-BBA-2017-MR

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

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Baseline adjustment for projects, repairs, and fleet improvements of transit systems in the State Transit Assistance program.	Approved as Budgeted	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

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

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-401-BBA-2017-MR

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

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Baseline adjustment for projects, repairs, and fleet improvements of transit systems in the State Transit Assistance program.	Approved as Budgeted	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

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

2660-001-0041-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	8,000	0.0
Total Category Changes	0.0	\$8,000	0.0
Program Changes	Positions	Whole Dollars	Positions
1830 Aeronautics - Total	0.0	8,000	0.0
1830019 Aeronautics	0.0	8,000	0.0
Total Program Changes	0.0	\$8,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 2660-001-0041-2017	0.0	8,000	0.0
Net Impact to Item	0.0	\$8,000	0.0

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

2660-001-0041-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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						
1830 Aeronautics - Total	0.0	7,000	0.0	7,000	0.0	7,000
1830019 Aeronautics	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 2660-001-0041-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-007-BCP-2017-GB

Toll Bridge Maintenance Reimbursement

Summary:	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

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

2660-001-0042-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-105-BCP-2017-GB

Transportation Package - Highway Preservation and Maintenance

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

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

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		Conference Committee		Enacted Budget	
	Provides a one-time increase in authority to continue researching a road usage charge option for funding state transportation needs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	0.0	682,000	0.0	682,000	0.0	682,000
1835010 Capital Outlay Support	0.0	128,000	0.0	128,000	0.0	128,000
1835020 Local Assistance	0.0	28,000	0.0	28,000	0.0	28,000
1835029 Program Development	0.0	18,000	0.0	18,000	0.0	18,000
1835038 Legal	0.0	13,000	0.0	13,000	0.0	13,000
1835047 Operations	0.0	101,000	0.0	101,000	0.0	101,000
1835056 Maintenance	0.0	394,000	0.0	394,000	0.0	394,000
1845 Transportation Planning	0.0	55,000	0.0	55,000	0.0	55,000
1845013 Statewide Planning	0.0	55,000	0.0	55,000	0.0	55,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	737,000	0.0	737,000	0.0	737,000
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	0.0	737,000	0.0	737,000	0.0	737,000
Net Impact to Item	0.0	\$737,000	0.0	\$737,000	0.0	\$737,000

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-303-BCP-2017-A1

Claims Payment Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides one-time State Highway Account resources to fund its claim payments.		Approved as Budgeted		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

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

**Department of Finance
2017-18**

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

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	6,120,000	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

**Department of Finance
2017-18**

Final Change Book

1850019 Equipment Service Program - Distributed	0.0	-815,000	0.0	-815,000	0.0	-815,000
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

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

2660-001-0042-2017
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
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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
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

Department of Finance
2017-18
Final Change Book

Net Impact to Item

17.0

\$3,280,000

17.0

\$3,280,000

17.0

\$3,280,000

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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 Transportation	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

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Removal of the Governor's Transportation Package		Not Heard		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	

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

2660-001-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

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		Enacted Budget	
			Technical fix to the Office of Inspector General.		Technical fix to the Office of Inspector General.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-001-0046-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

Final 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 1840019 State and Federal Mass Transit	0.0	-3,000	0.0	-3,000	0.0	-3,000
Reimbursements to 1845 Transportation Planning 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

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

2660-001-0046-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

**Department of Finance
2017-18**

Final 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 1840019 State and Federal Mass Transit	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 1845 Transportation Planning 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

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

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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-001-0046-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

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

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Provides a one-time increase in authority to continue researching a road usage charge option for funding state transportation needs.	Approved as Budgeted	Approved as Budgeted		
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	0.0	705,000	0.0	705,000	0.0	705,000
1835010 Capital Outlay Support	0.0	409,000	0.0	409,000	0.0	409,000
1835020 Local Assistance	0.0	23,000	0.0	23,000	0.0	23,000
1835029 Program Development	0.0	23,000	0.0	23,000	0.0	23,000
1835047 Operations	0.0	45,000	0.0	45,000	0.0	45,000
1835056 Maintenance	0.0	205,000	0.0	205,000	0.0	205,000
1845 Transportation Planning	0.0	45,000	0.0	45,000	0.0	45,000
1845013 Statewide Planning	0.0	45,000	0.0	45,000	0.0	45,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	750,000	0.0	750,000	0.0	750,000
9900200 Administration - Distributed	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Program Changes	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000
 Fund Changes						
Amount Funded by 2660-001-0890-2017	0.0	750,000	0.0	750,000	0.0	750,000
Net Impact to Item	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000

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

2660-001-0890-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

**Department of Finance
2017-18**

Final Change Book

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	0.0	1,147,000	0.0	1,147,000	0.0	1,147,000
Net Impact to Item	0.0	\$1,147,000	0.0	\$1,147,000	0.0	\$1,147,000

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

2660-001-0890-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

**Department of Finance
2017-18**

Final Change Book

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	\$1,133,000	0.0	\$1,133,000	0.0	\$1,133,000
Fund Changes						
Amount Funded by 2660-001-0890-2017	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

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

2660-001-0890-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-001-3228-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
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
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 2660-001-3228-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

2660-001-3228-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
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				
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
Total Program Changes		0.0 \$2,000	0.0 \$2,000	0.0 \$2,000
Fund Changes				
Amount Funded by 2660-001-3228-2017		0.0 2,000	0.0 2,000	0.0 2,000
Net Impact to Item		0.0 \$2,000	0.0 \$2,000	0.0 \$2,000

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

2660-001-3290-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-103-BCP-2017-GB

Transportation Package - Program Development and Oversight

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	130,000	0.0	0	0.0	0
Staff Benefits	0.0	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

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

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:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-001-3290-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	May Revision		Conference Committee		Enacted Budget	
Summary:	Removal of the Governor's Transportation Package		Not Heard		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

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

2660-001-3291-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	1,000,000	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3291-2017	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

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

2660-001-3291-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-001-3291-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

Summary:	May Revision		Conference Committee		Enacted Budget	
	Removal of the Governor's Transportation Package		Not Heard		Not Heard	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$1,000,000	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	-1,000,000	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	-1,000,000	0.0	0	0.0	0
Total Program Changes	0.0	-\$1,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-001-3291-2017	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

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

2660-002-3007-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-002-3007-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

2660-002-3007-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6055-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	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	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
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

2660-004-6055-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	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

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

2660-004-6055-2017
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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
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

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

2660-004-6055-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6055-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6056-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	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
Fund Changes						
Amount Funded by 2660-004-6056-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

2660-004-6056-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6056-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-753,000	-7.0	-753,000	-7.0	-753,000
Staff Benefits	0.0	-370,000	0.0	-370,000	0.0	-370,000
Operating Expenses and Equipment	0.0	-5,135,000	0.0	-5,135,000	0.0	-5,135,000
Unclassified Expenditures	0.0	-593,000	0.0	-593,000	0.0	-593,000
Total Category Changes	-7.0	-\$6,851,000	-7.0	-\$6,851,000	-7.0	-\$6,851,000
Program Changes						
1835 Highway Transportation	-7.0	-6,851,000	-7.0	-6,851,000	-7.0	-6,851,000
1835010 Capital Outlay Support	-7.0	-6,851,000	-7.0	-6,851,000	-7.0	-6,851,000
Total Program Changes	-7.0	-\$6,851,000	-7.0	-\$6,851,000	-7.0	-\$6,851,000
Fund Changes						
Amount Funded by 2660-004-6056-2017	-7.0	-6,851,000	-7.0	-6,851,000	-7.0	-6,851,000
Net Impact to Item	-7.0	-\$6,851,000	-7.0	-\$6,851,000	-7.0	-\$6,851,000

Department of Finance
2017-18
Final Change Book

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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6058-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	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	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	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 2660-004-6058-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

2660-004-6058-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	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

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

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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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
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

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

2660-004-6058-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6058-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6059-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	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						
1840 Mass Transportation	0.0	5,000	0.0	5,000	0.0	5,000
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	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 2660-004-6059-2017	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

2660-004-6059-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
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 3,000	0.0 3,000	0.0 3,000
1840019 State and Federal Mass Transit		0.0 2,000	0.0 2,000	0.0 2,000
1840028 Intercity Rail Passenger Program		0.0 1,000	0.0 1,000	0.0 1,000
Total Program Changes		0.0 \$3,000	0.0 \$3,000	0.0 \$3,000
Fund Changes				
Amount Funded by 2660-004-6059-2017		0.0 3,000	0.0 3,000	0.0 3,000
Net Impact to Item		0.0 \$3,000	0.0 \$3,000	0.0 \$3,000

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

2660-004-6059-2017
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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6059-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6060-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-004-6060-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

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:	May Revision		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6060-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6060-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6062-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-004-6062-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

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:	May Revision		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		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
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

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

2660-004-6062-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6063-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-004-6063-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6063-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-004-6064-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	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
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

2660-004-6064-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

2660-004-6064-2017
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		Conference Committee		Enacted Budget	
	Request resources to budget for the Inspector General created by the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
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

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

2660-004-6064-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
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

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

2660-004-6064-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

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 Committee		Enacted Budget	
			Technical fix to the Office of Inspector General.		Technical fix to the Office of Inspector General.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	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

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

2660-004-6072-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-004-6072-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

2660-004-6072-2017
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
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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

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

2660-004-6072-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-004-6072-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical Change to correct distributed administration.		Technical Change to correct distributed administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
1835 Highway Transportation	0.0	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

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

2660-007-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	432,000	0.0	432,000	0.0	432,000
Total Category Changes	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000
Program Changes						
1835 Highway Transportation	0.0	432,000	0.0	432,000	0.0	432,000
1835010 Capital Outlay Support	0.0	12,000	0.0	12,000	0.0	12,000
1835038 Legal	0.0	1,000	0.0	1,000	0.0	1,000
1835047 Operations	0.0	1,000	0.0	1,000	0.0	1,000
1835056 Maintenance	0.0	418,000	0.0	418,000	0.0	418,000
Total Program Changes	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000
Fund Changes						
Amount Funded by 2660-007-0042-2017	0.0	432,000	0.0	432,000	0.0	432,000
Net Impact to Item	0.0	\$432,000	0.0	\$432,000	0.0	\$432,000

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

2660-007-0042-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

2660-008-3290-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-009-0042-2017
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-101-0042-2015
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

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)

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
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

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

2660-101-0046-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-101-3290-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-106-BCP-2017-GB

Transportation Package - Corridor Mobility Improvement Program

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-101-3290-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Removal of the Governor's Transportation Package		Not Heard		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

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

2660-101-3291-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-101-3291-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-101-3291-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

Summary:	May Revision		Conference Committee		Enacted Budget	
	Removal of the Governor's Transportation Package		Not Heard		Not Heard	
Category Changes	Positions	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

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

2660-102-0042-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

Summary:	May Revision	Conference Committee	Enacted Budget
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-102-3290-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

Summary:	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.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-108-0042-2016
PROP 98: N

DEPT: Department of Transportation
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)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		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

Department of Finance
2017-18
Final Change Book

2660-108-0890-2016
PROP 98: N

DEPT: Department of Transportation
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)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes						
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

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

2660-108-3290-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

2660-109-0042-2016
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-702-BBA-2017-L

SB 132 Conformity

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	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

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

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**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

2660-109-0046-2016
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-702-BBA-2017-L

SB 132 Conformity

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	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

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

2660-110-0042-2016
PROP 98: N

**DEPT: Department of Transportation
LOCAL ASSISTANCE**

2660-702-BBA-2017-L

SB 132 Conformity

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	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

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

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**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-301-3291-2017
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-104-BCP-2017-GB

Transportation Package - Trade Corridor Enhancement

	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-301-3291-2017
PROP 98: N

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Removal of the Governor's Transportation Package		Not Heard		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

Department of Finance
2017-18
Final Change Book

2660-302-0042-2015
PROP 98: N

DEPT: Department of Transportation
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)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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	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 2660-302-0042-2015	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

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

2660-302-0042-2017
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-105-BCP-2017-GB

Transportation Package - Highway Preservation and Maintenance

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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	Conference Committee	Enacted Budget
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-302-0042-2017
PROP 98: N

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-550-BCP-2017-MR

Removal of the Governor's Transportation Package

Summary:	May Revision		Conference Committee		Enacted Budget	
	Removal of the Governor's Transportation Package		Not Heard		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

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

2660-302-3290-2017
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		Conference Committee		Enacted Budget	
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

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)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

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)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-308-3290-2017
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		Conference Committee		Enacted Budget	
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-501-0653-1997
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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 2660-501-0653-1997	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

2660-501-0653-1997
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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 2660-501-0653-1997	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

2660-501-0653-1997
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-501-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-007-BCP-2017-GB

Toll Bridge Maintenance Reimbursement

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-501-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

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	

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

2660-501-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

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

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

2660-501-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-454-BCP-2017-MR

Road Repair and Accountability Act - Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide maintenance and administrative resources consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted		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

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

2660-502-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BBA-2017-MR

Allocation for employee compensation

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

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

2660-502-0995-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-402-BBA-2017-MR

Allocation for staff benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
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 Statedwide 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

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

2660-601-3290-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-503-BCP-2017-MR

**Road Repair and Accountability Act - Local Assistance and
Projects**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2660-802-3290-2017
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		Conference Committee		Enacted Budget	
	Request resources to provide Local Assistance and Capital Outlay authority consistent with the Road Repair and Accountability Act of 2017.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.		Approved as Budgeted on 5/16/17. TBL and BBL left open on that date. No changes to those necessarily.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	200,000,000	0.0	200,000,000	0.0	200,000,000
Total Category Changes	0.0	\$200,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Program Changes						
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

Department of Finance
2017-18
Final Change Book

2660-802-3290-2017
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-701-BBA-2017-L

Miscellaneous Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2665-004-6043-2017
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	176,000	0.0	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	0.0	176,000	0.0	176,000	0.0	176,000
Total Program Changes	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000
 Fund Changes						
Amount Funded by 2665-004-6043-2017	0.0	176,000	0.0	176,000	0.0	176,000
Net Impact to Item	0.0	\$176,000	0.0	\$176,000	0.0	\$176,000

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

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

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 2665-802-3228-2015	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

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

2670-001-0290-2017

PROP 98: N

2670-400-BBA-2017-MR

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

Allocation for Employee Compensation

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

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

2670-001-0290-2017

PROP 98: N

2670-401-BBA-2017-MR

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

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
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							
2030 Board of Pilot Commissioners		0.0	2,000	0.0	2,000	0.0	2,000
2030010 Support		0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes							
Amount Funded by 2670-001-0290-2017		0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Program Changes						
2055 Regulation and Inspection	0.0	55,000	0.0	55,000	0.0	55,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	55,000	0.0	55,000	0.0	55,000
Total Program Changes	0.0	\$55,000	0.0	\$55,000	0.0	\$55,000
Fund Changes						
Amount Funded by 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

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

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

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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	0.0	30,000	0.0	30,000	0.0	30,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 2720-001-0042-2017	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

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

2720-001-0044-2017
PROP 98: N

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

2720-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,517,000	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

**Department of Finance
2017-18**

Final Change Book

2060019 Vehicle Identification Numbering Program	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	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

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

2720-001-0044-2017
PROP 98: N

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

2720-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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
2050019 Flight Operations	0.0	23,000	0.0	23,000	0.0	23,000
2055 Regulation and Inspection	0.0	66,000	0.0	66,000	0.0	66,000
2055010 School Pupil Transportation Safety	0.0	6,000	0.0	6,000	0.0	6,000
2055019 Regulated Special Purpose Vehicles	0.0	4,000	0.0	4,000	0.0	4,000
2055028 Transportation of Hazardous Materials	0.0	5,000	0.0	5,000	0.0	5,000
2055037 Farm Labor Transportation Safety	0.0	2,000	0.0	2,000	0.0	2,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	36,000	0.0	36,000	0.0	36,000
2055055 Motor Carrier Safety Operations	0.0	13,000	0.0	13,000	0.0	13,000
2060 Vehicle Ownership Security	0.0	21,000	0.0	21,000	0.0	21,000
2060010 Vehicle Theft Control	0.0	19,000	0.0	19,000	0.0	19,000

**Department of Finance
2017-18**

Final Change Book

2060019 Vehicle Identification Numbering Program	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	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

Department of Finance
2017-18
Final Change Book

2720-001-0044-2017
PROP 98: N

2720-601-BCP-2017-L

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

Commissioner Mandatory Retirement Age

	May Revision	Conference Committee	Enacted Budget
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.	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.

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

2720-001-0293-2017
PROP 98: N

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

2720-400-BBA-2017-MR

Allocation for Employee Compensation

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

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

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	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes		0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes							
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

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

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		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
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

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

2720-001-0890-2017
PROP 98: N

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

2720-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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,
A**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		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.				
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

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

2720-501-0995-2017
PROP 98: N

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

2720-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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	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
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
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 2720-501-0995-2017	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

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

2720-501-0995-2017
PROP 98: N

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

2720-401-BBA-2017-MR

Allocation for Staff Benefits

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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						
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
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 2720-501-0995-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

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		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.		The Legislature appropriated \$3,000,000 General Fund to the California Highway Patrol to create drugged driving protocols and best practices in 2017-18.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
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

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

2740-001-0001-2017
PROP 98: N

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

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

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

2740-001-0044-2017
PROP 98: N

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

2740-300-BCP-2017-A1

New Statutes AB 516 - Temporary License Plates

	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 license plates at the point of sale.					
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
Staff Benefits	0.0	92,000	0.0	92,000	0.0	92,000
Operating Expenses and Equipment	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
Total Category Changes	2.0	\$2,448,000	2.0	\$2,448,000	2.0	\$2,448,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	2.0	2,448,000	2.0	2,448,000	2.0	2,448,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	218,000	0.0	218,000	0.0	218,000
9900200 Administration - Distributed	0.0	-218,000	0.0	-218,000	0.0	-218,000
Total Program Changes	2.0	\$2,448,000	2.0	\$2,448,000	2.0	\$2,448,000
Fund Changes						
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

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

2740-001-0044-2017
PROP 98: N

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

2740-302-BCP-2017-A1

Data Center Cost Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased data center costs.					
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 Services	0.0	364,000	0.0	364,000	0.0	364,000
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

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

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)

	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).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2740-001-0044-2017
PROP 98: N

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

2740-403-BCP-2017-MR

Federal Driver License and Identification Card Conformity

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to address workload requirements associated with conforming to federal requirements for driver licenses and identification cards.	The Legislature approved only two years of funding.	The Legislature approved only two years of funding.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

2740-001-0044-2017
PROP 98: N

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

2740-405-BBA-2017-MR

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 Services	0.0	146,000	0.0	146,000	0.0	146,000
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						

Department of Finance
2017-18

Final Change Book

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

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

2740-001-0044-2017
PROP 98: N

2740-405-BCP-2017-MR

DEPT: Department of Motor Vehicles
STATE OPERATIONS

Front End Applications Sustainability Project

Summary:

May Revision

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.

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

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	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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
9900100 Administration	0.0	84,000	0.0	84,000	0.0	84,000
9900200 Administration - Distributed	0.0	-84,000	0.0	-84,000	0.0	-84,000
Total Program Changes	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000
Fund Changes						

Department of Finance
2017-18
Final Change Book

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

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect higher credit card transaction costs resulting from increased vehicle registration fees.					
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

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2155 Capital Outlay	0.0	-750,000	0.0	-750,000	0.0	-750,000
Total Program Changes	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Project Changes						
0001493 Statewide: Planning and Site Identification	0.0	-750,000	0.0	-750,000	0.0	-750,000
Study	0.0	-450,000	0.0	-450,000	0.0	-450,000
Acquisition	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Project Changes	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000
Fund Changes						
Amount Funded by 2740-301-0044-2017	0.0	-750,000	0.0	-750,000	0.0	-750,000
Net Impact to Item	0.0	\$-750,000	0.0	\$-750,000	0.0	\$-750,000

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

2740-301-0044-2017
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-402-COBCP-2017-MR

0002379 - Statewide: Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase item by \$300,000 to add Statewide: Planning for studies of DMV reconfiguration projects. See related BR 2740-401-COBCP-2017-MR.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
2155 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						
0002379 Statewide: Planning	0.0	300,000	0.0	300,000	0.0	300,000
Study	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 2740-301-0044-2017	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

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

2830-501-0001-1987
PROP 98: N

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

2830-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	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

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

2830-501-3107-2009
PROP 98: N

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

2830-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	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

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

2830-502-0001-2009
PROP 98: N

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

2830-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-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

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

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	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	192,000	0.0	192,000	0.0	192,000
Total Category Changes	0.0	\$192,000	0.0	\$192,000	0.0	\$192,000
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	25,000	0.0	25,000
Total Program Changes	0.0	\$192,000	0.0	\$192,000	0.0	\$192,000
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

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

**3100-001-0001-2017
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	85,000	0.0	85,000	0.0	85,000
Total Category Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Program Changes						
2300 Education	0.0	76,000	0.0	76,000	0.0	76,000
2310 California African American Museum	0.0	9,000	0.0	9,000	0.0	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	0.0	85,000	0.0	85,000	0.0	85,000
Net Impact to Item	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000

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

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item by \$150,000 and reimbursements by \$225,000 to fund consulting services to develop a new Master Plan for Exposition Park.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	375,000	0.0	375,000	0.0	375,000
Total Category Changes	0.0	\$375,000	0.0	\$375,000	0.0	\$375,000
Program Changes						
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 Management	0.0	-225,000	0.0	-225,000	0.0	-225,000
Net Impact to Item	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000

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

3100-001-0267-2017
PROP 98: N

DEPT: California Science Center
STATE OPERATIONS

3100-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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							
2305 Exposition Park Management		0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes		0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes							
Amount Funded by 3100-001-0267-2017		0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item		0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

3100-001-0267-2017
PROP 98: N

**DEPT: California Science Center
STATE OPERATIONS**

3100-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
2305 Exposition Park Management	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 3100-001-0267-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

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:	May Revision	Conference Committee	Enacted Budget		
		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.				
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,961,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,961,000	0.0	\$0	0.0	\$0
Program Changes						
2315 Capital Outlay	0.0	1,961,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,961,000	0.0	\$0	0.0	\$0
Project Changes						
0001164 California Science Center Phase I ADA Elevator Addition	0.0	1,961,000	0.0	0	0.0	0
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

Department of Finance
2017-18
Final Change Book

3100-490-0000-2017
PROP 98: N

DEPT: California Science Center
UNCLASSIFIED

3100-301-BCP-2017-A1

CAAM Reappropriate Deferred Maintenance Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted

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

**3100-501-0995-2017
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-402-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item by \$150,000 and reimbursements by \$225,000 to fund consulting services to develop a new Master Plan for Exposition Park.	Approved as Budgeted	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

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

**3100-502-0995-2017
PROP 98: N**

**DEPT: California Science Center
STATE OPERATIONS**

3100-402-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3125-001-0140-2017
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Program Changes						
2340 Tahoe Conservancy	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes						
Amount Funded by 3125-001-0140-2017	0.0	27,000	0.0	27,000	0.0	27,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

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

3125-001-0140-2017
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
2340 Tahoe Conservancy	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 3125-001-0140-2017	0.0	10,000	0.0	10,000	0.0	10,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

3125-001-0890-2017
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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							
2340 Tahoe 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 3125-001-0890-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2017-18
Final Change Book

3125-101-0890-2017
PROP 98: N

3125-301-BCP-2017-A1

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

Provisional Language

	May Revision	Conference Committee	Enacted Budget
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.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3125-101-6051-2017
PROP 98: N

3125-301-BCP-2017-A1

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

Provisional Language

	May Revision	Conference Committee	Enacted Budget
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.	Approved as Budgeted	Approved as Budgeted

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

3125-301-0005-2017
PROP 98: N

**DEPT: California Tahoe Conservancy
CAPITAL OUTLAY**

3125-302-COBCP-2017-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend Item to reflect that this funding is no longer needed for this project.		Approved as Budgeted		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 Program for the Lake Tahoe Basin Study	0.0	-18,000	0.0	0	0.0	0
0001389 Conceptual Feasibility Planning Study	0.0	0	0.0	-18,000	0.0	-18,000
0001389 Conceptual Feasibility Planning 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

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

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:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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

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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	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
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

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

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	Conference Committee	Enacted Budget		
		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.	Approved as Budgeted	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 3125-301-0890-2017	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

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

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	Conference Committee	Enacted Budget		
		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.	Approved as Budgeted	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 3125-301-6051-2017	0.0	250,000	0.0	250,000	0.0	250,000
Reimbursements to 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
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

3125-495-0000-2017
PROP 98: N

DEPT: California Tahoe Conservancy
UNCLASSIFIED

3125-300-COBCP-2017-A1

0001391 - Tahoe Pines Campground Restoration - COBCP - C

	May Revision	Conference Committee	Enacted Budget
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 3125-495.	Approved as Budgeted	Approved as Budgeted

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

3125-501-0995-2017
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2340 Tahoe Conservancy	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3125-501-0995-2017	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000

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

3125-501-0995-2017
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
2340 Tahoe 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						
Amount Funded by 3125-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**3125-501-0995-2017
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-404-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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

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

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	Conference Committee	Enacted Budget
	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.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3340-001-0001-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 Program--Base and Fire Centers	0.0	79,000	0.0	79,000	0.0	79,000
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

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

3340-001-0001-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-402-BBA-2017-MR

Allocation for Staff Benefits

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

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

3340-001-0318-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-302-BCP-2017-A1

Information Technology Replacement Plan

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		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 Program--Base 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

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

3340-001-0318-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 Program--Base 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

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

3340-001-0318-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-402-BBA-2017-MR

Allocation for Staff Benefits

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

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

3340-001-3063-2017
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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 Program--Base and Fire Centers	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 3340-001-3063-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3340-001-3063-2017
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2360 Training and Work Program	0.0	1,000	0.0	1,000	0.0	1,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-3063-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3340-001-8080-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	7,000	0.0	7,000	0.0	7,000
2360010 Training and Work Program--Base and Fire Centers	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 3340-001-8080-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

3340-001-8080-2017
PROP 98: N

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-402-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	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 Program--Base and Fire Centers	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 3340-001-8080-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect phase and cost changes for this project.					
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 Relocation	0.0	1,999,000	0.0	1,999,000	0.0	1,999,000
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

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

3360-001-0044-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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

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

3360-001-0382-2017

PROP 98: N

3360-116-BBA-2017-MR

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

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
2390 Development	0.0	2,000	0.0	2,000	0.0	2,000
2390028 Renewable Energy	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 3360-001-0382-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3360-001-0382-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2390 Development	0.0	7,000	0.0	7,000	0.0	7,000
2390028 Renewable Energy	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 3360-001-0382-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

3360-001-0382-2017

PROP 98: N

3360-303-BCP-2017-A1

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

Expansion of Solar Equipment Listing (SB 1)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for maintenance and expansion of solar energy equipment listings pursuant to Chapter 132, Statutes of 2006 (SB 1).		Approved as Budgeted		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

Department of Finance
2017-18
Final Change Book

3360-001-0465-2017

PROP 98: N

3360-114-BBA-2017-MR

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

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

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

3360-001-0465-2017

PROP 98: N

3360-116-BBA-2017-MR

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

Allocation for Staff Benefits

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	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 Transmission Line Corridor Designation Program	0.0	11,000	0.0	11,000	0.0	11,000
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 Assistance	0.0	6,000	0.0	6,000	0.0	6,000
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

**Department of Finance
2017-18**

Final Change Book

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

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

3360-001-0465-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	175,000	0.0	175,000	0.0	175,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$175,000	0.0	\$175,000	0.0	\$175,000
Program Changes						
2380 Regulatory and Planning	0.0	52,000	0.0	52,000	0.0	52,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	37,000	0.0	37,000	0.0	37,000
2380019 Electricity Analysis	0.0	11,000	0.0	11,000	0.0	11,000
2380037 Management and Support	0.0	4,000	0.0	4,000	0.0	4,000
2385 Energy Resources Conservation	0.0	61,000	0.0	61,000	0.0	61,000
2385010 Building and Appliances	0.0	22,000	0.0	22,000	0.0	22,000
2385019 Energy Projects Evaluation and Assistance	0.0	20,000	0.0	20,000	0.0	20,000
2385028 Demand Analysis	0.0	17,000	0.0	17,000	0.0	17,000
2385037 Management and Support	0.0	2,000	0.0	2,000	0.0	2,000
2390 Development	0.0	62,000	0.0	62,000	0.0	62,000

**Department of Finance
2017-18**

Final Change Book

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

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

3360-001-0497-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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
2390019 Research and Development		0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes							
Amount Funded by 3360-001-0497-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3360-001-3062-2017

PROP 98: N

3360-116-BBA-2017-MR

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

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2380 Regulatory and Planning	0.0	1,000	0.0	1,000	0.0	1,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation 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 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

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

3360-001-3062-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2017-18
Final Change Book

3360-001-3109-2017

PROP 98: N

3360-301-BCP-2017-A1

DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS

Technical Adjustment to PIER-Natural Gas Subaccount

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to correct Pro Rata assessment error.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3360-001-3117-2017

PROP 98: N

3360-116-BBA-2017-MR

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

Allocation for Staff Benefits

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

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

3360-001-3117-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes							
2390 Development		0.0	6,000	0.0	6,000	0.0	6,000
2390010 Transportation Technology and Fuels		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 3360-001-3117-2017		0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item		0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

3360-001-3205-2017

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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

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

3360-001-3205-2017

PROP 98: N

3360-302-BCP-2017-A1

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

**Title 20 Appliance Efficiency Standards - Compliance Assistance
and Enforcement**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add resources to support the Title 20 Appliance Efficiency Standards Compliance Assistance and Enforcement Program.		Approved as Budgeted		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

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

3360-517-0033-1979

PROP 98: N

3360-116-BBA-2017-MR

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

Allocation for Staff Benefits

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

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

3360-517-0033-1979

PROP 98: N

3360-117-BBA-2017-MR

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

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2385 Energy Resources Conservation	0.0	2,000	0.0	2,000	0.0	2,000
2385010 Building and Appliances	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 3360-517-0033-1979	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3460-001-0001-2017
PROP 98: N

DEPT: Colorado River Board of California
STATE OPERATIONS

3460-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2410 Protection of California's Colorado River Rights and Interests	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3460-001-0001-2017	0.0	6,000	0.0	6,000
Reimbursements to 2410 Protection of California's Colorado River Rights and Interests	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$0	0.0	\$0

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

3460-001-0001-2017
PROP 98: N

DEPT: Colorado River Board of California
STATE OPERATIONS

3460-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Colorado River Rights and Interests	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3460-501-0995-2017
PROP 98: N

DEPT: Colorado River Board of California
STATE OPERATIONS

3460-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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 3460-501-0995-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

3460-501-0995-2017
PROP 98: N

DEPT: Colorado River Board of California
STATE OPERATIONS

3460-402-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 3460-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3480-001-0001-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

Department of Finance
2017-18
Final Change Book

Net Impact to Item

0.0

\$10,000

0.0

\$10,000

0.0

\$10,000

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

3480-001-0001-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	0	0.0	0	0.0	0
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

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

3480-001-0035-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
 Program Changes						
2435 Division of Mine Reclamation	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 3480-001-0035-2017	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

3480-001-0035-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
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

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

3480-001-0141-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3480-001-0141-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3480-001-0336-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
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	5,000	0.0	5,000	0.0	5,000
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

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

3480-001-0336-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3480-001-0338-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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 Conservation	0.0	15,000	0.0	15,000	0.0	15,000
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

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

3480-001-0338-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

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

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

3480-001-0940-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2440 State Mining and Geology Board	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 3480-001-0940-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

3480-001-0940-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3480-001-0940-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-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
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 Board	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3480-001-3046-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3480-001-3046-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3480-001-3212-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
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

Department of Finance
2017-18
Final Change Book

3480-490-0000-2017
PROP 98: N

DEPT: Department of Conservation
UNCLASSIFIED

3480-300-BCP-2017-A1

Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the balance from Item 3480-001-3046, Provision 2, Budget Act of 2016 for the continued development of the WellSTAR database.	Approved as Budgeted	Approved as Budgeted

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

3480-501-0995-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3480-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3480-501-0995-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
Amount Funded by 3480-501-0995-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3480-501-0995-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3480-502-0995-2017
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

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

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

3480-503-0995-2017
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3480-504-0995-2017
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,824,000	0.0	1,824,000	0.0	1,824,000
Unclassified Expenditures	0.0	-1,824,000	0.0	-1,824,000	0.0	-1,824,000
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
2420037 Earthquake Engineering	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 3480-504-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**3480-505-0995-2017
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3480-506-0995-2017
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-402-BBA-2017-MR

Miscellaneous Baseline Adjustments

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

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

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

Summary:	May Revision CAL FIRE requests \$7.1 million General Fund in 2017-18 (and an average of \$1.3 million annually through 2021-22) to update their Computer Aided Dispatching (CAD) system.	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3540-001-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

**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	0.0	29,693,000
Reimbursements to 2465 Fire Protection	0.0	-9,552,000	0.0	-9,552,000	0.0	-9,552,000
2465028 Cooperative Fire Protection	0.0	-9,552,000	0.0	-9,552,000	0.0	-9,552,000
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
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-11,000	0.0	-11,000	0.0	-11,000
9900200 Administration - Distributed	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$20,118,000	0.0	\$20,118,000	0.0	\$20,118,000

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

3540-001-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BBA-2017-MR

Allocation for Staff Benefits

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

**Department of Finance
2017-18
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

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

3540-001-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-410-BCP-2017-MR

Emergency Drought Actions 2017 May Revision Update

Summary:	May Revision	Conference Committee	Enacted Budget
	It is requested that Item 3540-001-0001 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.	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).	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	-18,087,000	0.0	-18,087,000	0.0	-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	0.0	-49,281,000	0.0	-49,281,000	0.0	-49,281,000
Net Impact to Item	0.0	\$-49,281,000	0.0	\$-49,281,000	0.0	\$-49,281,000

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

3540-001-0001-2017
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.
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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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Marshal	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	0.0	277,000	0.0	277,000	0.0	277,000
2465037 Conservation Camps	0.0	86,000	0.0	86,000	0.0	86,000
2470 Resource Management	0.0	16,000	0.0	16,000	0.0	16,000

**Department of Finance
2017-18**

Final 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 Marshal	0.0	-8,000	0.0	-8,000	0.0	-8,000
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

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

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:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
 Program Changes				
2461 Office of the State Fire Marshal	0.0	2,000	0.0	2,000
2461010 Office of the State Fire Marshal	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
 Fund Changes				
Amount Funded by 3540-001-0102-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3540-001-0102-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3540-001-0102-2017
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.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	3,000	0.0	3,000	0.0	3,000
2461010 Office of the State Fire Marshal	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 3540-001-0102-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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
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
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
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 Assessment	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 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

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2461 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
2461010 Office of the State Fire Marshal	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 3540-001-0198-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3540-001-0198-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3540-001-0198-2017
PROP 98: N

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

3540-420-BCP-2017-MR

Climate Adaptation Extended Fire Season

Summary:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	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
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3540-001-0198-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3540-001-0209-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
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
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3540-001-0209-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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.	Conference Committee Approved as budgeted.	Enacted Budget Approved as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	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						
2461 Office of the State Fire Marshal	0.0	3,000	0.0	3,000	0.0	3,000
2461010 Office of the State Fire Marshal	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 3540-001-0209-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

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		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,252,000	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

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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

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

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**

Summary:	May Revision		Conference Committee		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
2465 Fire Protection	0.0	0	0.0	10,000,000	0.0	10,000,000
2465010 Fire Prevention	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3540-001-3063-2017	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	682,000	0.0	682,000	0.0	682,000
2470010 Resources Protection and Improvement	0.0	287,000	0.0	287,000	0.0	287,000
2470019 Forest Practice Regulations	0.0	395,000	0.0	395,000	0.0	395,000
Total Program Changes	0.0	\$682,000	0.0	\$682,000	0.0	\$682,000
Fund Changes						
Amount Funded by 3540-001-3212-2017	0.0	682,000	0.0	682,000	0.0	682,000
Net Impact to Item	0.0	\$682,000	0.0	\$682,000	0.0	\$682,000

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

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:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	67,000	0.0	67,000
Total Category Changes	0.0	\$67,000	0.0	\$67,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2470 Resource Management	0.0	67,000	0.0	67,000
2470019 Forest Practice Regulations	0.0	67,000	0.0	67,000
Total Program Changes	0.0	\$67,000	0.0	\$67,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3540-001-3212-2017	0.0	67,000	0.0	67,000
Net Impact to Item	0.0	\$67,000	0.0	\$67,000

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

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:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
2470 Resource Management	0.0	16,000	0.0	16,000	0.0	16,000
2470019 Forest Practice Regulations	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 3540-001-3212-2017	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

3540-001-3237-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Program Changes							
2475 Board of Forestry and Fire Protection		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 3540-001-3237-2017		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

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

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

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

3540-006-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-406-BBA-2017-MR

Emergency Fund Adjustment 2017 May Revision Update

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3540-101-0001-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-600-BCP-2017-L

Yolo County Road 40 Low Water Bridge Replacement

Summary:	May Revision		Conference Committee		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.		The Legislature approved \$800,000 General Fund to administer a local assistance grant to Yolo County for the replacement of the CR 40 Bridge.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
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	0.0	\$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

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

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**

	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Category Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Program Changes						
2485 Capital Outlay	0.0	833,000	0.0	833,000	0.0	833,000
Total Program Changes	0.0	\$833,000	0.0	\$833,000	0.0	\$833,000
Project Changes						
0000975 Mount Bullion Conservation Camp: Emergency Sewer System Replacement	0.0	833,000	0.0	833,000	0.0	833,000
Preliminary Plans	0.0	28,000	0.0	28,000	0.0	28,000
Working Drawings	0.0	28,000	0.0	28,000	0.0	28,000
Construction	0.0	777,000	0.0	777,000	0.0	777,000
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

Department of Finance
2017-18
Final Change Book

Net Impact to Item

0.0

\$833,000

0.0

\$833,000

0.0

\$833,000

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

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 Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
Project Changes						
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

Department of Finance
2017-18
Final Change Book

3540-490-0000-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
UNCLASSIFIED

3540-350-COBCP-2017-A1

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.		

Department of Finance
2017-18
Final Change Book

3540-492-0000-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
UNCLASSIFIED

3540-401-BCP-2017-MR

Helicopter Procurement Reappropriation

	May Revision	Conference Committee	Enacted Budget
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.	Approved as budgeted.	Approved as budgeted.

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,575,000	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	0.0	9,552,000	0.0	9,552,000	0.0	9,552,000
2465028 Cooperative Fire Protection	0.0	9,552,000	0.0	9,552,000	0.0	9,552,000
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
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	11,000	0.0	11,000	0.0	11,000
9900200 Administration - Distributed	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$9,575,000	0.0	\$9,575,000	0.0	\$9,575,000
Fund Changes						
Amount Funded by 3540-501-0995-2017	0.0	9,575,000	0.0	9,575,000	0.0	9,575,000
Net Impact to Item	0.0	\$9,575,000	0.0	\$9,575,000	0.0	\$9,575,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,013,000	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	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
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
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	\$4,013,000	0.0	\$4,013,000	0.0	\$4,013,000
Fund Changes						
Amount Funded by 3540-501-0995-2017	0.0	4,013,000	0.0	4,013,000	0.0	4,013,000
Net Impact to Item	0.0	\$4,013,000	0.0	\$4,013,000	0.0	\$4,013,000

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

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

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	Approved as budgeted.	Approved as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	285,000	0.0	285,000	0.0	285,000
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	8,000	0.0	8,000	0.0	8,000
2461010 Office of the State Fire Marshal	0.0	8,000	0.0	8,000	0.0	8,000
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
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 3540-501-0995-2017	0.0	285,000	0.0	285,000	0.0	285,000

Department of Finance
2017-18
Final Change Book

Net Impact to Item

0.0

\$285,000

0.0

\$285,000

0.0

\$285,000

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

3540-502-0995-2017
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BBA-2017-MR

Reimbursement Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3560-001-0001-2017
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-002-BCP-2017-A1

Legal Representation

	May Revision	Conference Committee		Enacted Budget	
Summary:	Increase Item to continue out-of-state legal representation in the bankruptcy case in Texas to protect California's interests.				

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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
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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 Leases	0.0	13,000	0.0	13,000	0.0	13,000
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

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

**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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
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

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

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Leases	0.0	4,000	0.0	4,000	0.0	4,000
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

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

3560-001-0212-2017
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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2570 Marine Environmental Protection Division	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 3560-001-0212-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
2570 Marine Environmental Protection Division	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 3560-001-0212-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
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

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

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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

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

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	Conference Committee	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.	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	5,100,000	0.0	5,100,000
Total Category Changes	0.0	\$0	0.0	\$5,100,000	0.0	\$5,100,000
 Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	2,094,000	0.0	2,094,000
2600 Management of Department Lands and Facilities	0.0	0	0.0	764,000	0.0	764,000
2600010 Lands	0.0	0	0.0	764,000	0.0	764,000
2605 Enforcement	0.0	0	0.0	2,242,000	0.0	2,242,000
Total Program Changes	0.0	\$0	0.0	\$5,100,000	0.0	\$5,100,000

Department of Finance
2017-18
Final Change Book

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	

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

3600-001-0001-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-400-BCP-2017-MR

2017-18 Drought Modifications

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decreased funding for emergency drought actions that are no longer needed due to improved conditions.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,209,000	0.0	-1,209,000	0.0	-1,209,000
Staff Benefits	0.0	-557,000	0.0	-557,000	0.0	-557,000
Operating Expenses and Equipment	0.0	-3,814,000	0.0	-3,814,000	0.0	-3,814,000
Total Category Changes	0.0	-\$5,580,000	0.0	-\$5,580,000	0.0	-\$5,580,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-2,464,000	0.0	-2,464,000	0.0	-2,464,000
2605 Enforcement	0.0	-2,629,000	0.0	-2,629,000	0.0	-2,629,000
2610 Communications, Education and Outreach	0.0	-487,000	0.0	-487,000	0.0	-487,000
Total Program Changes	0.0	-\$5,580,000	0.0	-\$5,580,000	0.0	-\$5,580,000
Fund Changes						
Amount Funded by 3600-001-0001-2017	0.0	-5,580,000	0.0	-5,580,000	0.0	-5,580,000
Net Impact to Item	0.0	-\$5,580,000	0.0	-\$5,580,000	0.0	-\$5,580,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 (Marine and Inland)	0.0	3,000	0.0	3,000	0.0	3,000
2595028 Sport Fishing	0.0	2,000	0.0	2,000	0.0	2,000
2600 Management of Department Lands and Facilities	0.0	8,000	0.0	8,000	0.0	8,000
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

Department of Finance
2017-18
Final Change Book

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

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

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:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
 Program Changes						
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

Department of Finance
2017-18
Final Change Book

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

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding for 5 positions to negotiate, complete, and implement voluntary agreements in tributaries to the Sacramento-San Joaquin Rivers and the Delta.		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3600-001-0001-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-701-BCP-2017-L

Clear Lake Study

Summary:	May Revision		Conference Committee		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.		The Legislature augmented this item to commission a study with Lake County and the University of Davis for the rehabilitation of Clear Lake.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
2590 Biodiversity Conservation Program	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 3600-001-0001-2017	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

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

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

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

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

Summary:	May Revision	Conference Committee	Enacted Budget
		<p>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.</p>	<p>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.</p>

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	1,642,000	0.0	1,642,000
2600 Management of Department Lands and Facilities	0.0	0	0.0	600,000	0.0	600,000
2600010 Lands	0.0	0	0.0	600,000	0.0	600,000
2605 Enforcement	0.0	0	0.0	1,758,000	0.0	1,758,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2017-18
Final Change Book

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	

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
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 Facilities	0.0	2,000	0.0	2,000	0.0	2,000
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	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 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

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

3600-001-0140-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BCP-2017-MR

Open and Transparent Water Data Act (AB 1755)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to begin development of the January 1, 2018 strategic plan and initial data protocols related to AB 1755.					
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

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

3600-001-0140-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2595 Hunting, Fishing, and Public Use Program	0.0	1,000	0.0	1,000	0.0	1,000
2595028 Sport Fishing	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 3600-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3600-001-0193-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2605 Enforcement	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 3600-001-0193-2017	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

3600-001-0193-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2605 Enforcement	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 3600-001-0193-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

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	Conference Committee	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.	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-9,100,000	0.0	-9,100,000
Total Category Changes	0.0	\$0	0.0	-\$9,100,000	0.0	-\$9,100,000
 Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	-3,736,000	0.0	-3,736,000
2600 Management of Department Lands and Facilities	0.0	0	0.0	-1,364,000	0.0	-1,364,000
2600010 Lands	0.0	0	0.0	-1,364,000	0.0	-1,364,000
2605 Enforcement	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Total Program Changes	0.0	\$0	0.0	-\$9,100,000	0.0	-\$9,100,000

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

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

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

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		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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		Conference Committee		Enacted Budget	
			The Legislature reduced funding and limited funding for monitoring and reporting water diversions to one year.		The Legislature reduced funding and limited funding for monitoring and reporting water diversions to one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3600-001-0200-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 (Marine and Inland)	0.0	14,000	0.0	14,000	0.0	14,000
2595028 Sport Fishing	0.0	23,000	0.0	23,000	0.0	23,000
2600 Management of Department Lands and Facilities	0.0	19,000	0.0	19,000	0.0	19,000
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

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

Total Program Changes	0.0	\$270,000	0.0	\$270,000	0.0	\$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	\$270,000	0.0	\$270,000	0.0	\$270,000

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

3600-001-0200-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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 (Marine and Inland)	0.0	6,000	0.0	6,000	0.0	6,000
2595028 Sport Fishing	0.0	5,000	0.0	5,000	0.0	5,000
2600 Management of Department Lands and Facilities	0.0	7,000	0.0	7,000	0.0	7,000
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

Department of Finance
2017-18
Final Change Book

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

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding and positions to address regulatory framework development, permitting, and enforcement activities related to cannabis cultivation impacts on fish and wildlife.		The Legislature limited funding to three years.		The Legislature limited funding to three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	23.5	1,386,000	23.5	1,386,000	23.5	1,386,000
Staff Benefits	0.0	806,000	0.0	806,000	0.0	806,000
Operating Expenses and Equipment	0.0	2,989,000	0.0	2,989,000	0.0	2,989,000
Total Category Changes	23.5	\$5,181,000	23.5	\$5,181,000	23.5	\$5,181,000
Program Changes						
2590 Biodiversity Conservation Program	23.5	5,181,000	23.5	5,181,000	23.5	5,181,000
Total Program Changes	23.5	\$5,181,000	23.5	\$5,181,000	23.5	\$5,181,000
Fund Changes						
Amount Funded by 3600-001-0200-2017	23.5	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

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

3600-001-0211-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$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	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3600-001-0212-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
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
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3600-001-0212-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3600-001-0235-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	6,000	0.0	6,000	0.0	6,000
2600010 Lands	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 3600-001-0235-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

3600-001-0235-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Facilities	0.0	2,000	0.0	2,000	0.0	2,000
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

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

3600-001-0320-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3600-001-0320-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
2615 Spill Prevention and Response	0.0	7,000	0.0	7,000	0.0	7,000
2615019 Readiness	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 3600-001-0320-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

**3600-001-0320-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-701-BBA-2017-L

Allocation for Employee Compensation

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 3600-001-0320-2017	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

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

3600-001-0322-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
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
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3600-001-0322-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3600-001-0322-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-701-BBA-2017-L

Allocation for Employee Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$0	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
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

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

3600-001-0447-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	56,000	0.0	56,000	0.0	56,000
2600010 Lands	0.0	56,000	0.0	56,000	0.0	56,000
Total Program Changes	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000
Fund Changes						
Amount Funded by 3600-001-0447-2017	0.0	56,000	0.0	56,000	0.0	56,000
Net Impact to Item	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000

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

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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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	0.0	19,000	0.0	19,000	0.0	19,000
2600010 Lands	0.0	19,000	0.0	19,000	0.0	19,000
Total Program Changes	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000
Fund Changes						
Amount Funded by 3600-001-0447-2017	0.0	19,000	0.0	19,000	0.0	19,000
Net Impact to Item	0.0	\$19,000	0.0	\$19,000	0.0	\$19,000

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

3600-001-0890-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	82,000	0.0	82,000	0.0	82,000
Total Category Changes	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000
 Program Changes						
2590 Biodiversity Conservation Program	0.0	4,000	0.0	4,000	0.0	4,000
2595 Hunting, Fishing, and Public Use Program	0.0	27,000	0.0	27,000	0.0	27,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	10,000	0.0	10,000	0.0	10,000
2595028 Sport Fishing	0.0	17,000	0.0	17,000	0.0	17,000
2600 Management of Department Lands and Facilities	0.0	27,000	0.0	27,000	0.0	27,000
2600010 Lands	0.0	26,000	0.0	26,000	0.0	26,000
2600019 Hatcheries and Fish Planting Facilities	0.0	1,000	0.0	1,000	0.0	1,000
2605 Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
2615 Spill Prevention and Response	0.0	23,000	0.0	23,000	0.0	23,000
2615037 Restoration and Remediation	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$82,000	0.0	\$82,000	0.0	\$82,000

Department of Finance
2017-18
Final Change Book

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

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

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:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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 Facilities	0.0	9,000	0.0	9,000	0.0	9,000
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						

Department of Finance
2017-18
Final Change Book

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

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

3600-001-0942-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2590 Biodiversity Conservation 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 3600-001-0942-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3600-001-3212-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
2605 Enforcement	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Amount Funded by 3600-001-3212-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

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

3600-001-3288-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-420-BCP-2017-MR

Implementation of Cannabis Regulatory Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding and positions to address regulatory framework development, permitting, and enforcement activities related to cannabis cultivation impacts on fish and wildlife.		The Legislature limited funding to three years.		The Legislature limited funding to three years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3600-001-6051-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	3,000	0.0	3,000	0.0	3,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,000	0.0	1,000	0.0	1,000
2595028 Sport Fishing	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 3600-001-6051-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

3600-001-6051-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
2590 Biodiversity Conservation 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 3600-001-6051-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

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 Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,939,000	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

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

3600-001-6083-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
2590 Biodiversity Conservation 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 3600-001-6083-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2590 Biodiversity Conservation 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 3600-001-6083-2017	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

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

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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 3600-001-8110 to support one existing position for implementation of the Open and Transparent Water Data Act.					
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

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

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

Summary:	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.
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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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

Department of Finance
2017-18
Final Change Book

3600-401-0000-2017
PROP 98: N

3600-700-BCP-2017-L

DEPT: Department of Fish and Wildlife
UNCLASSIFIED

Loan Repayment Deferral

Summary:

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.

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

3640-001-0140-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
 Fund Changes						
Amount Funded by 3640-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3640-001-0447-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2710 Wildlife Conservation Board	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 3640-001-0447-2017	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

3640-001-0447-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3640-001-6029-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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	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 3640-001-6029-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3640-001-6029-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3640-001-6029-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3640-001-6031-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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	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 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

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

3640-001-6031-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3640-001-6031-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3640-001-6051-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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	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 3640-001-6051-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3640-001-6051-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3640-001-6051-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**3640-001-6083-2017
PROP 98: N**

**DEPT: Wildlife Conservation Board
STATE OPERATIONS**

3640-013-BBA-2017-MR

Prop. 1 Temp Help Reduction

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-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

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

3640-001-6083-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-300-BCP-2017-A1

Proposition 1 Position Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3640-001-6083-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-400-BBA-2017-MR

Allocation for Employee Compensation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
 Fund Changes						
Amount Funded by 3640-001-6083-2017	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

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

3640-001-6083-2017
PROP 98: N

DEPT: Wildlife Conservation Board
STATE OPERATIONS

3640-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2710 Wildlife Conservation Board	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 3640-001-6083-2017	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

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

3640-101-0001-2017
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-800-BCP-2017-L

Lower American River

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million to the Lower American River Conservancy Program for projects to protect and enhance the Lower American River.		The Legislature added \$1 million to the Lower American River Conservancy Program for projects to protect and enhance the Lower American River.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
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

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	110,000	0.0	110,000	0.0	110,000
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

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

**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		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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		Conference Committee		Enacted Budget	
	Increase funding to implement audit recommendations related to accounting and fiscal management.		The Legislature limited funding from the Coastal Act Services Fund to two years.		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

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

3720-001-0001-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

**Department of Finance
2017-18**

Final 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

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

3720-001-0001-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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 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
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

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

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		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
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	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

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	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

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

3720-001-0371-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
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
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 3720-001-0371-2017	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

3720-001-0371-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
2730 Coastal Management Program	0.0	2,000	0.0	2,000	0.0	2,000
2730010 Regulation of Coastal Development	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 3720-001-0371-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3720-001-0565-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-002-BCP-2017-MR

Essential Accounting and Financial Staff Capacity

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to implement audit recommendations related to accounting and fiscal management.	The Legislature limited funding from the Coastal Act Services Fund to two years.	The Legislature limited funding from the Coastal Act Services Fund to two years.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3720-001-0565-2017
PROP 98: N

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-005-BCP-2017-MR

Pilot Enforcement Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for a three-year pilot program to address backlog of Coastal Act violations related to public access.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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	2.0	\$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	2.0	260,000	2.0	260,000	2.0	260,000
Total Program Changes	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	2.0	\$260,000	2.0	\$260,000	2.0	\$260,000

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

3720-001-0890-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2730 Coastal Management Program	0.0	3,000	0.0	3,000
2730010 Regulation of Coastal Development	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3720-001-0890-2017	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

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

3720-001-0890-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

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

3720-001-3123-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-001-BCP-2017-MR

Stabilize Baseline Funding

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding to address increased fixed costs including facilities and long-term records storage.	The Legislature limited funding to two years.	The Legislature limited funding to two years.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	637,000	0.0	637,000	0.0	637,000
Total Category Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2730 Coastal Management Program	0.0	637,000	0.0	637,000	0.0	637,000
2730010 Regulation of Coastal Development	0.0	637,000	0.0	637,000	0.0	637,000
Total Program Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3720-001-3123-2017	0.0	637,000	0.0	637,000	0.0	637,000
Net Impact to Item	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000

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

3720-001-3123-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-002-BCP-2017-MR

Essential Accounting and Financial Staff Capacity

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to implement audit recommendations related to accounting and fiscal management.	The Legislature limited funding from the Coastal Act Services Fund to two years.	The Legislature limited funding from the Coastal Act Services Fund to two years.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3720-501-0995-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	19,000	0.0	19,000	0.0	19,000
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

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

3720-501-0995-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-401-BBA-2017-MR

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	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

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

3760-001-0140-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

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

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

3760-001-0140-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-BBA-2017-MR

Allocation for Staff Benefits

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

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

3760-001-0565-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2790 Coastal Conservancy Programs	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3760-001-0565-2017	0.0	6,000	0.0	6,000
Reimbursements to 2790 Coastal Conservancy Programs	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$0	0.0	\$0

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

3760-001-0565-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
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 Programs	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**3760-001-0565-2017
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-404-BBA-2017-MR

Reimbursement Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-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

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

3760-001-0890-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

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

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

3760-001-0890-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2790 Coastal Conservancy Programs	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 3760-001-0890-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3760-001-6029-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	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							
2790 Coastal Conservancy Programs		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 3760-001-6029-2017		0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item		0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

3760-001-6029-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2790 Coastal Conservancy Programs	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 3760-001-6029-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3760-001-6051-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

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

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

3760-001-6051-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2790 Coastal Conservancy Programs	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 3760-001-6051-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

3760-001-6083-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2790 Coastal Conservancy Programs	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3760-001-6083-2017	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000

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

3760-001-6083-2017
PROP 98: N

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
2790 Coastal Conservancy Programs	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 3760-001-6083-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

**3760-101-0001-2017
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-800-BCP-2017-L

West Coyote Hills Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$15 million General Fund with a five-year encumbrance or expenditure period for projects in West Coyote Hills.		The Legislature approved \$15 million General Fund with a five-year encumbrance or expenditure period for projects in West Coyote Hills.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
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

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

3760-101-0005-2017
PROP 98: N

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-301-BCP-2017-A1

Proposition 12 Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease Item by \$3.1 million to prevent a negative bond allocation balance.		Approved as Budgeted		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

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

**3760-101-0140-2017
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-600-BCP-2017-L

Explore the Coast Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Assembly added \$226,000 to provide funding to support the Explore the Coast Grant Program. The Program provides grants for programs that bring people to the coast, increase the stewardship of coastal resources, and provide educational opportunities to K-12 students.</p>		<p>The Assembly added \$226,000 to provide funding to support the Explore the Coast Grant Program. The Program provides grants for programs that bring people to the coast, increase the stewardship of coastal resources, and provide educational opportunities to K-12 students.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3760-501-0995-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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 3760-501-0995-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

3760-501-0995-2017
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-403-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 3760-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3780-001-0001-2017
PROP 98: N

**DEPT: Native American Heritage Commission
STATE OPERATIONS**

3780-001-BCP-2017-A1

Sacred Lands File Research and Consultation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item and add 3.0 positions to support increased workload associated with Sacred Lands File research and consultation.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3780-001-0001-2017
PROP 98: N

DEPT: Native American Heritage Commission
STATE OPERATIONS

3780-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2830 Native American Heritage	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 3780-001-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

3780-001-0001-2017
PROP 98: N

DEPT: Native American Heritage Commission
STATE OPERATIONS

3780-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
2830 Native American Heritage	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 3780-001-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**3780-501-0995-2017
PROP 98: N**

**DEPT: Native American Heritage Commission
STATE OPERATIONS**

3780-300-BBA-2017-MR

Reimbursement Allocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Unclassified Expenditures	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2830 Native American Heritage	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 3780-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
2840 Support of the Department of Parks and Recreation	0.0	193,000	0.0	193,000	0.0	193,000
Total Program Changes	0.0	\$193,000	0.0	\$193,000	0.0	\$193,000
Fund Changes						
Amount Funded by 3790-001-0001-2017	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

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

3790-001-0001-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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	0.0	127,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

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

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

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

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

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

3790-001-0263-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	97,000	0.0	97,000
Total Category Changes	0.0	\$97,000	0.0	\$97,000
 Program Changes				
2840 Support of the Department of Parks and Recreation	0.0	97,000	0.0	97,000
Total Program Changes	0.0	\$97,000	0.0	\$97,000
 Fund Changes				
Amount Funded by 3790-001-0263-2017	0.0	97,000	0.0	97,000
Net Impact to Item	0.0	\$97,000	0.0	\$97,000

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

3790-001-0263-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	65,000	0.0	65,000	0.0	65,000
Total Category Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	65,000	0.0	65,000	0.0	65,000
Total Program Changes	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000
Fund Changes						
Amount Funded by 3790-001-0263-2017	0.0	65,000	0.0	65,000	0.0	65,000
Net Impact to Item	0.0	\$65,000	0.0	\$65,000	0.0	\$65,000

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

3790-001-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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	60,625,000	0.0	60,625,000	0.0	60,625,000
Total Category Changes	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	0.0	60,625,000	0.0	60,625,000	0.0	60,625,000
Total Program Changes	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

Amount Funded by 3790-001-0392-2017	0.0	60,625,000	0.0	60,625,000	0.0	60,625,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	-26,625,000	0.0	-26,625,000	0.0	-26,625,000
Net Impact to Item	0.0	\$34,000,000	0.0	\$34,000,000	0.0	\$34,000,000

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

3790-001-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	404,000	0.0	404,000
Total Category Changes	0.0	\$404,000	0.0	\$404,000
 Program Changes				
2840 Support of the Department of Parks and Recreation	0.0	404,000	0.0	404,000
Total Program Changes	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
Net Impact to Item	0.0	\$404,000	0.0	\$404,000

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

3790-001-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	241,000	0.0	241,000	0.0	241,000
Total Category Changes	0.0	\$241,000	0.0	\$241,000	0.0	\$241,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	241,000	0.0	241,000	0.0	241,000
Total Program Changes	0.0	\$241,000	0.0	\$241,000	0.0	\$241,000
Fund Changes						
Amount Funded by 3790-001-0392-2017	0.0	241,000	0.0	241,000	0.0	241,000
Net Impact to Item	0.0	\$241,000	0.0	\$241,000	0.0	\$241,000

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

3790-001-0516-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$35,000	0.0	\$35,000
 Program Changes				
2850 Division of Boating and Waterways	0.0	35,000	0.0	35,000
2850010 Division of Boating and Waterways	0.0	35,000	0.0	35,000
Total Program Changes	0.0	\$35,000	0.0	\$35,000
 Fund Changes				
Amount Funded by 3790-001-0516-2017	0.0	35,000	0.0	35,000
Net Impact to Item	0.0	\$35,000	0.0	\$35,000

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

3790-001-0516-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-BBA-2017-MR

Allocation for Staff Benefits

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

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

3790-001-3312-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-BCP-2017-MR

Natural Resources and Parks Preservation Fund

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	65,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$65,000,000	0.0	\$0	0.0	\$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						

Department of Finance
2017-18
Final Change Book

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

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$2 million General Fund for purchasing and planting shade trees at the Los Angeles State Historic Park.		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
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	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 3790-005-0001-2017	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

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

3790-011-0001-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-BCP-2017-MR

Natural Resources and Parks Preservation Fund

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	65,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$65,000,000	0.0	\$0	0.0	\$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						

Department of Finance
2017-18
Final Change Book

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

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

3790-014-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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

Department of Finance
2017-18

Final Change Book

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)

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

3790-015-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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

Department of Finance
2017-18
Final Change Book

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)

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

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		Conference Committee		Enacted Budget	
			The Legislature approved \$4 million General Fund to administer a local assistance grant to the San Mateo County Resource Conservation District for its Butano Channel Restoration and Resiliency project.		The Legislature approved \$4 million General Fund to administer a local assistance grant to the San Mateo County Resource Conservation District for its Butano Channel Restoration and Resiliency project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
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						
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

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

**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 Revision		Conference Committee		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
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

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

3790-101-0263-2017
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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						

Department of Finance
2017-18

Final Change Book

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

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

3790-101-0392-2017
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	<p>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.</p>	<p>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.</p>	<p>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.</p>

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						

Department of Finance
2017-18

Final Change Book

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

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

3790-101-0577-2017
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-400-BCP-2017-MR

Improving State and Local Parks

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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						

Department of Finance
2017-18

Final Change Book

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

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

3790-101-3001-2017
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-305-BCP-2017-A1

Division of Boating and Waterways Reimbursement Authority

Summary:	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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 3790-101-3001-2017	0.0	156,000	0.0	156,000	0.0	156,000
Reimbursements to 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
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3790-301-0001-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
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 Hospital Rehabilitation	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
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 Generator	0.0	625,000	0.0	625,000	0.0	625,000
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

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

3790-301-0005-2004
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
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

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

3790-301-0005-2005
PROP 98: N

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
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

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

3790-301-0005-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Category Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Program Changes						
2860 Capital Outlay	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Total Program Changes	0.0	\$5,014,000	0.0	\$5,014,000	0.0	\$5,014,000
Project Changes						
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	5,014,000	0.0	5,014,000	0.0	5,014,000
Construction	0.0	5,011,000	0.0	5,011,000	0.0	5,011,000
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

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

3790-301-0263-2011
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Category Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Program Changes						
2860 Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Total Program Changes	0.0	\$6,617,000	0.0	\$6,617,000	0.0	\$6,617,000
Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
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

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

3790-301-0263-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 Center	0.0	800,000	0.0	800,000	0.0	800,000
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

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

3790-301-0263-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
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 Track-out Prevention	0.0	95,000	0.0	95,000	0.0	95,000
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

Department of Finance
2017-18
Final Change Book

Net Impact to Item

0.0

\$2,658,000

0.0

\$2,658,000

0.0

\$2,658,000

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

3790-301-0263-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3790-301-0516-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

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

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

3790-301-0516-2016
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
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 Angel 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 and Boarding Float Replacement	0.0	618,000	0.0	618,000	0.0	618,000
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

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

3790-301-0890-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

	May Revision	Conference Committee		Enacted Budget		
Summary:	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Program Changes						
2860 Capital Outlay	0.0	546,000	0.0	546,000	0.0	546,000
Total Program Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Project Changes						
0000239 South Yuba River SP: Historic Covered Bridge	0.0	546,000	0.0	546,000	0.0	546,000
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

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

3790-301-0952-2017
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.					
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

**Department of Finance
2017-18**

Final Change Book

Reimbursements to 0001449 Candlestick SRA:	0.0	4,125,000	0.0	4,125,000	0.0	4,125,000
Yosemite Slough (North) - Public Use Improvements						
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
Net Impact to Item	0.0	\$4,125,000	0.0	\$4,125,000	0.0	\$4,125,000

Department of Finance
2017-18
Final Change Book

3790-301-0952-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-403-COBCP-2017-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend item to reflect changes in design and increased construction costs.					
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

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

**3790-301-6029-2013
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3790-301-6051-2010
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3790-301-6051-2011
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
 Program Changes						
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

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

3790-301-6051-2014
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000
Total Category Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000
Program Changes						
2860 Capital Outlay	0.0	26,520,000	0.0	26,520,000	0.0	26,520,000
Total Program Changes	0.0	\$26,520,000	0.0	\$26,520,000	0.0	\$26,520,000
Project Changes						
0000220 Fort Ord Dunes SP: New Campground	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

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3790-301-6051-2015
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-300-COBCP-2017-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add item to adjust various reappropriations.					
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 System	0.0	2,474,000	0.0	2,474,000	0.0	2,474,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
Construction	0.0	2,223,000	0.0	2,223,000	0.0	2,223,000
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 Bridge	0.0	575,000	0.0	575,000	0.0	575,000
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 Renovation	0.0	726,000	0.0	726,000	0.0	726,000
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

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

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

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

3790-301-6051-2015
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.					
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
Total Category Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Program Changes						
2860 Capital Outlay	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
Project Changes						
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	127,000	0.0	127,000	0.0	127,000
Working Drawings	0.0	127,000	0.0	127,000	0.0	127,000
Total Project Changes	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000
Fund Changes						
Amount Funded by 3790-301-6051-2015	0.0	127,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$127,000	0.0	\$127,000	0.0	\$127,000

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

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**

	May Revision	Conference Committee		Enacted Budget		
Summary:	Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.					
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

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

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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.					
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

Department of Finance
2017-18
Final Change Book

3790-301-6051-2017
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-303-COBCP-2017-A1

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.		

Department of Finance
2017-18
Final Change Book

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	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3790-490-0000-2017
PROP 98: N

3790-702-BCP-2017-L

DEPT: Department of Parks and Recreation
UNCLASSIFIED

Deferred Maintenance Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		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).	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).

Department of Finance
2017-18
Final Change Book

3790-490-0000-2017
PROP 98: N

3790-800-BCP-2017-L

DEPT: Department of Parks and Recreation
UNCLASSIFIED

Micke Grove Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the reappropriation of \$500,000 for deferred maintenance, capital outlay costs, and new exhibits associated with upgrading the Micke Grove Zoo.	The Legislature approved the reappropriation of \$500,000 for deferred maintenance, capital outlay costs, and new exhibits associated with upgrading the Micke Grove Zoo.

Department of Finance
2017-18
Final Change Book

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.		

Department of Finance
2017-18
Final Change Book

3790-491-0000-2017
PROP 98: N

DEPT: Department of Parks and Recreation
UNCLASSIFIED

3790-301-COBCP-2017-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the working drawings and construction phases of this project and increase project funding to reflect additional unforeseen working drawings and construction costs.		

Department of Finance
2017-18
Final Change Book

3790-492-0000-2017
PROP 98: N

3790-303-BCP-2017-A1

DEPT: Department of Parks and Recreation
UNCLASSIFIED

Reappropriation of Habitat Conservation Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3790-492 to reappropriate funds from the Habitat Conservation Fund for various local assistance programs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3790-492-0000-2017
PROP 98: N

3790-304-BCP-2017-A1

DEPT: Department of Parks and Recreation
UNCLASSIFIED

Reappropriation for Orange County Beach Restoration Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3790-492 to reappropriate funds from Public Beach Restoration Fund for the Orange County Beach Restoration Project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3790-493-0000-2017
PROP 98: N

3790-701-BCP-2017-L

DEPT: Department of Parks and Recreation
UNCLASSIFIED

Reappropriation to Extend Liquidation Period

Summary:	May Revision	Conference Committee	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 long-term plan to address the ongoing need to extend the liquidation period for local assistance projects.	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.

Department of Finance
2017-18
Final Change Book

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

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	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.	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.

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

**3790-501-0995-2017
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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Unclassified Expenditures	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Program Changes						
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 3790-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	27,965,000	0.0	27,965,000	0.0	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	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

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	Conference Committee	Enacted Budget
	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.	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.	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	26,625,000	0.0	26,625,000	0.0	26,625,000
Total Category Changes	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	0.0	26,625,000	0.0	26,625,000	0.0	26,625,000
Total Program Changes	0.0	\$26,625,000	0.0	\$26,625,000	0.0	\$26,625,000
 Fund Changes						

Department of Finance
2017-18

Final Change Book

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

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
Unclassified Expenditures	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2850 Division of Boating and Waterways	0.0	0	0.0	0	0.0	0
2850010 Division of Boating and Waterways	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 3790-503-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3790-595-3312-2017
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-402-BCP-2017-MR

Natural Resources and Parks Preservation Fund

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.	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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-65,000,000	0.0	0	0.0	0
Total Category Changes	0.0	-\$65,000,000	0.0	\$0	0.0	\$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						

Department of Finance
2017-18
Final Change Book

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

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

**3790-601-0995-2017
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-400-BBA-2017-MR

Reimbursement Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Unclassified Expenditures	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	0	0.0	0
2855019 Boating Facilities	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 3790-601-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

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:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add reimbursement authority for the Public Beach Restoration Fund for receipt of funds from local project partners.					
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

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

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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

Net Impact to Item

0.0	\$-4,125,000	0.0	\$-4,125,000	0.0	\$-4,125,000
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**Department of Finance
2017-18
Final Change Book**

3810-001-0140-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2940 Santa Monica Mountains Conservancy	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3810-001-0140-2017	0.0	5,000	0.0	5,000
Reimbursements to 2940 Santa Monica Mountains Conservancy	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

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

3810-001-0140-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	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 3810-001-0140-2017	0.0	3,000	0.0	3,000	0.0	3,000
Reimbursements to 2940 Santa Monica Mountains Conservancy	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3810-001-6051-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
2940 Santa Monica Mountains Conservancy	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3810-001-6051-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

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

3810-001-6083-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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		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

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

**3810-101-0001-2017
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE**

3810-600-BCP-2017-L

Big Tujunga Wash Acquisition

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly added \$3.5 million General Fund to acquire 111 acres along the Big Tujunga Wash to preserve open space.		The Assembly added \$3.5 million General Fund to acquire 111 acres along the Big Tujunga Wash to preserve open space.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
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

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

**3810-101-6051-2017
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy
LOCAL ASSISTANCE**

3810-300-BCP-2017-A1

Local Assistance Proposition 84

Summary:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	0.0	963,000	0.0	963,000	0.0	963,000
Total Program Changes	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000
Fund Changes						
Amount Funded by 3810-101-6051-2017	0.0	963,000	0.0	963,000	0.0	963,000
Net Impact to Item	0.0	\$963,000	0.0	\$963,000	0.0	\$963,000

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

**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		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	49,000,000	0.0	49,000,000
Total Category Changes	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000
Program Changes						
2945 Local Assistance Grants	0.0	0	0.0	49,000,000	0.0	49,000,000
Total Program Changes	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000
Fund Changes						
Amount Funded by 3810-101-6083-2017	0.0	0	0.0	49,000,000	0.0	49,000,000
Net Impact to Item	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000

Department of Finance
2017-18
Final Change Book

3810-490-0000-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
UNCLASSIFIED

3810-301-BCP-2017-A1

Propositions 40 and 50 Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted

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

3810-501-0995-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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		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 3810-501-0995-2017		0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

3810-501-0995-2017
PROP 98: N

DEPT: Santa Monica Mountains Conservancy
STATE OPERATIONS

3810-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
2940 Santa Monica Mountains 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						
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	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3820-001-0001-2017

PROP 98: N

3820-400-BBA-2017-MR

**DEPT: San Francisco Bay Conservation and Development
Commission**
STATE OPERATIONS

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
 Program Changes							
2980 Bay Conservation and Development		0.0	42,000	0.0	42,000	0.0	42,000
Total Program Changes		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000
 Fund Changes							
Amount Funded by 3820-001-0001-2017		0.0	42,000	0.0	42,000	0.0	42,000
Net Impact to Item		0.0	\$42,000	0.0	\$42,000	0.0	\$42,000

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

3820-001-0001-2017

PROP 98: N

3820-401-BBA-2017-MR

**DEPT: San Francisco Bay Conservation and Development
Commission
STATE OPERATIONS**

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	14,000	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
2980 Bay Conservation and Development	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 3820-001-0001-2017	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

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

3825-001-0140-2017

PROP 98: N

3825-403-BBA-2017-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS**

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	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		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 3825-001-0140-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3825-001-0140-2017

PROP 98: N

3825-404-BBA-2017-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS**

Allocation for Staff Benefits

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes							
2990 San Gabriel and Lower Los Angeles Rivers and 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 3825-001-0140-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3825-001-6029-2017

PROP 98: N

3825-403-BBA-2017-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS**

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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		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 3825-001-6029-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3825-001-6031-2017

PROP 98: N

3825-403-BBA-2017-MR

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
STATE OPERATIONS**

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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		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 3825-001-6031-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3825-101-6083-2017

PROP 98: N

3825-800-BCP-2017-L

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy**

LOCAL ASSISTANCE

Proposition 1 Urban Creeks

Summary:	May Revision		Conference Committee		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.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	49,000,000	0.0	49,000,000
Total Category Changes	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	0	0.0	49,000,000	0.0	49,000,000
Total Program Changes	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000
Fund Changes						
Amount Funded by 3825-101-6083-2017	0.0	0	0.0	49,000,000	0.0	49,000,000
Net Impact to Item	0.0	\$0	0.0	\$49,000,000	0.0	\$49,000,000

Department of Finance
2017-18
Final Change Book

3825-495-0000-2017

PROP 98: N

3825-301-BCP-2017-A1

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
UNCLASSIFIED

Proposition 40 Reversion

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to revert funds to prevent negative bond allocation balance.	Approved as Budgeted	Approved as Budgeted

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

3830-001-0140-2017
PROP 98: N

DEPT: San Joaquin River Conservancy
STATE OPERATIONS

3830-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3050 San Joaquin River Conservancy	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3830-001-0140-2017	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

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

3830-001-0140-2017
PROP 98: N

DEPT: San Joaquin River Conservancy
STATE OPERATIONS

3830-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3050 San Joaquin River 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 3830-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3835-001-0140-2017
PROP 98: N

DEPT: Baldwin Hills Conservancy
STATE OPERATIONS

3835-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3090 Baldwin Hills 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						
Amount Funded by 3835-001-0140-2017	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

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

3835-001-0140-2017
PROP 98: N

DEPT: Baldwin Hills Conservancy
STATE OPERATIONS

3835-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3090 Baldwin Hills 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 3835-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

Department of Finance
2017-18
Final Change Book

3835-490-0000-2017
PROP 98: N

DEPT: Baldwin Hills Conservancy
UNCLASSIFIED

3835-300-BCP-2017-A1

Reappropriation of Proposition 84 Funds

	May Revision	Conference Committee	Enacted Budget
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.	Approved as Budgeted	Approved as Budgeted

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

3840-001-0140-2017
PROP 98: N

DEPT: Delta Protection Commission
STATE OPERATIONS

3840-401-BBA-2017-MR

Allocation for Employee Compensation

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

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

3840-001-0140-2017
PROP 98: N

DEPT: Delta Protection Commission
STATE OPERATIONS

3840-402-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
3130 Delta Protection	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 3840-001-0140-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3840-001-0516-2017
PROP 98: N

DEPT: Delta Protection Commission
STATE OPERATIONS

3840-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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		0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item		0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

3840-001-0516-2017
PROP 98: N

DEPT: Delta Protection Commission
STATE OPERATIONS

3840-402-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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

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

3845-001-0140-2017
PROP 98: N

DEPT: San Diego River Conservancy
STATE OPERATIONS

3845-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3140 San Diego River 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						
Amount Funded by 3845-001-0140-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3845-001-0140-2017
PROP 98: N

DEPT: San Diego River Conservancy
STATE OPERATIONS

3845-402-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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3140 San Diego River 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 3845-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3845-001-6083-2017
PROP 98: N

DEPT: San Diego River Conservancy
STATE OPERATIONS

3845-301-BCP-2017-A1

Proposition 1 Position Authority

Summary:	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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3845-001-6083-2017
PROP 98: N**

**DEPT: San Diego River Conservancy
STATE OPERATIONS**

3845-400-BBA-2017-MR

Reducing Temp Help Position

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-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

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

3845-001-6083-2017
PROP 98: N

DEPT: San Diego River Conservancy
STATE OPERATIONS

3845-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3140 San Diego River 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 3845-001-6083-2017	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

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

3850-001-0140-2017
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
STATE OPERATIONS

3850-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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							
3180 Coachella Valley Mountains 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							
Amount Funded by 3850-001-0140-2017		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

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

3850-001-0140-2017
PROP 98: N

DEPT: Coachella Valley Mountains Conservancy
STATE OPERATIONS

3850-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
3180 Coachella Valley 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 3850-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	131,000	0.0	131,000	0.0	131,000
Unclassified Expenditures	0.0	-131,000	0.0	-131,000	0.0	-131,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3180 Coachella Valley Mountains 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 3850-501-0995-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3855-001-0140-2017
PROP 98: N

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 3855-001-0140-2017	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

3855-001-0140-2017
PROP 98: N

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-402-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 3855-001-0140-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

**3855-001-0890-2017
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-302-BCP-2017-A1

Request for Federal Trust Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add Item to provide federal funds to support the Sierra Nevada Watershed Improvement Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Program Changes						
3220 Sierra Nevada Conservancy	0.0	30,000	0.0	30,000	0.0	30,000
Total Program Changes	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000
Fund Changes						
Amount Funded by 3855-001-0890-2017	0.0	30,000	0.0	30,000	0.0	30,000
Net Impact to Item	0.0	\$30,000	0.0	\$30,000	0.0	\$30,000

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

3855-001-6051-2017
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-401-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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 3855-001-6051-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3855-001-6083-2017
PROP 98: N

**DEPT: Sierra Nevada Conservancy
STATE OPERATIONS**

3855-401-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
 Program Changes				
3220 Sierra Nevada Conservancy	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
 Fund Changes				
Amount Funded by 3855-001-6083-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

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

3855-101-6051-2017
PROP 98: N

DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE

3855-300-BCP-2017-A1

Proposition 84-New 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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3220 Sierra Nevada Conservancy	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 3855-101-6051-2017	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

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

**3855-101-6051-2017
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE**

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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3855-601-6051-2017
PROP 98: N**

**DEPT: Sierra Nevada Conservancy
LOCAL ASSISTANCE**

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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3860-001-0001-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-001-BCP-2017-MR

Drought Emergency Response

Summary:	May Revision	Conference Committee	Enacted Budget
	Decrease funding for emergency drought actions that are no longer needed due to improved water conditions.	Approved as Budgeted	Approved as Budgeted

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

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

3860-001-0001-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

Department of Finance
2017-18
Final Change Book

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

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

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 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 the California Water Plan	0.0	-14,000	0.0	-14,000	0.0	-14,000
Reimbursements to 3245 Public Safety and Prevention of Damage	0.0	-13,000	0.0	-13,000	0.0	-13,000

Department of Finance
2017-18
Final Change Book

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

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

3860-001-0140-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000
 Program Changes				
3230 Continuing Formulation of the California Water Plan	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000
 Fund Changes				
Amount Funded by 3860-001-0140-2017	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000

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

3860-001-0140-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Plan	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 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

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

**3860-001-0140-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BCP-2017-MR

Open and Transparent Water Data Act (AB 1755)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to begin development of the January 1, 2018 strategic plan and initial data protocols related to AB 1755.		Approved as Budgeted		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

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 3860-001-0465-2017	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

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

3860-001-0465-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-001-0465-2017	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

3860-001-0793-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
Program Changes				
3245 Public Safety and Prevention of Damage	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Fund Changes				
Amount Funded by 3860-001-0793-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

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

3860-001-0890-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

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

**3860-001-0890-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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

Department of Finance
2017-18
Final Change Book

3860-001-0890-2017
PROP 98: N

3860-601-BCP-2017-L

DEPT: Department of Water Resources
STATE OPERATIONS

Flood Structure Maintenance - Federal Funds

	May Revision	Conference Committee	Enacted Budget
Summary:		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.	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.

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

3860-001-3057-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-006-BCP-2017-A1

Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to correct amount requested in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3860-001-3057-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	95,000	0.0	95,000
Total Category Changes	0.0	\$95,000	0.0	\$95,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3245 Public Safety and Prevention of Damage	0.0	95,000	0.0	95,000
Total Program Changes	0.0	\$95,000	0.0	\$95,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3860-001-3057-2017	0.0	95,000	0.0	95,000
Net Impact to Item	0.0	\$95,000	0.0	\$95,000

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

3860-001-3057-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	45,000	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 3860-001-3057-2017	0.0	45,000	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$45,000	0.0	\$45,000	0.0	\$45,000

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

3860-001-3100-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3260 California Energy Resources Scheduling	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3860-001-3100-2017	0.0	33,000	0.0	33,000
Net Impact to Item	0.0	\$33,000	0.0	\$33,000

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

3860-001-3100-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
3260 California Energy Resources Scheduling	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 3860-001-3100-2017	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

3860-001-3237-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000
 Program Changes				
3230 Continuing Formulation of the California Water Plan	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000
 Fund Changes				
Amount Funded by 3860-001-3237-2017	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

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

3860-001-3237-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3860-001-6001-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3230 Continuing Formulation of the California Water Plan	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3860-001-6001-2017	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000

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

3860-001-6001-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
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 3860-001-6001-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**3860-001-6007-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-006-BCP-2017-A1

Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to correct amount requested in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**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		Conference Committee		Enacted Budget	
	Increase funding to support work to improve fish populations in the San Joaquin River Watershed.		The Legislature approved as budgeted and added supplemental reporting language.		The Legislature approved as budgeted and added supplemental reporting language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	79,000	0.0	79,000	0.0	79,000
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

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

3860-001-6026-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-001-6026-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3860-001-6026-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
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 3860-001-6026-2017	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

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

3860-001-6031-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3860-001-6031-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

3860-001-6051-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	53,000	0.0	53,000
Total Category Changes	0.0	\$53,000	0.0	\$53,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3230 Continuing Formulation of the California Water Plan	0.0	43,000	0.0	43,000
3245 Public Safety and Prevention of Damage	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$53,000	0.0	\$53,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3860-001-6051-2017	0.0	53,000	0.0	53,000
Net Impact to Item	0.0	\$53,000	0.0	\$53,000

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

3860-001-6051-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Plan	0.0	21,000	0.0	21,000	0.0	21,000
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

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

3860-001-6083-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3230 Continuing Formulation of the California Water Plan	0.0	44,000	0.0	44,000	0.0	44,000
Total Program Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Fund Changes						
Amount Funded by 3860-001-6083-2017	0.0	44,000	0.0	44,000	0.0	44,000
Net Impact to Item	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000

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

3860-001-6083-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 3860-001-6083-2017	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

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

**3860-001-8110-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-2017-A1

Open and Transparent Water Data Act (AB 1755)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase authority to allow expenditure of donations for the implementation of the Open and Transparent Water Data Act.		Approved as Budgeted		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 Plan	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

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

**3860-004-3057-2017
PROP 98: N**

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-003-BCP-2017-MR

Dam Safety and Emergency Flood Response

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to support dam safety.		Approved as Budgeted		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

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

**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		Conference Committee		Enacted Budget	
	Increase funding to support flood control investments.		The Legislature approved \$111 million Proposition 1 flood funding and added provisional language.		The Legislature approved \$111 million Proposition 1 flood funding and added provisional language.	
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

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

3860-014-0001-2017
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-404-BCP-2017-MR

Dam Safety and Emergency Flood Response

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add item to transfer \$6.5 million as a loan to the Dam Safety Fund to support dam safety.		Approved as Budgeted		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)

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

**3860-101-0001-2017
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-602-BCP-2017-L

Safe Drinking Water - Replacement of Domestic Wells

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million General Fund for replacement of domestic wells from drought and other emergencies.		The Legislature added \$4 million General Fund for replacement of domestic wells from drought and other emergencies.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3860-101-0001-2017
PROP 98: N**

**DEPT: Department of Water Resources
LOCAL ASSISTANCE**

3860-603-BCP-2017-L

Friant-Kern Canal Pump-Back Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million General Fund for the Friant- Kern Canal Pump-Back Project.		The Legislature added \$4 million General Fund for the Friant-Kern Canal Pump-Back Project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

3860-490-0000-2017
PROP 98: N

3860-306-BCP-2017-A1

DEPT: Department of Water Resources
UNCLASSIFIED

Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3860-490 to reappropriate funds from various items for water-related programs and projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3860-491-0000-2017
PROP 98: N

3860-307-BCP-2017-A1

DEPT: Department of Water Resources
UNCLASSIFIED

Extensions of Liquidation Periods

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3860-491 to extend the liquidation period for various funds to allow time for final accounting and payments to be completed.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

3860-496-0000-2017
PROP 98: N

3860-308-BCP-2017-A1

DEPT: Department of Water Resources
UNCLASSIFIED

Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3860-496 to revert unexpended bond funds from various water-related programs and projects to prevent over-allocation of bond funds.	Approved as Budgeted	Approved as Budgeted

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

3860-501-0995-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3860-501-0995-2017
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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 Plan	0.0	14,000	0.0	14,000	0.0	14,000
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

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

3860-501-6083-2014
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(22,000)	0.0	(22,000)
Total Category Changes	0.0	\$(22,000)	0.0	\$(22,000)
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3230 Continuing Formulation of the California Water Plan	0.0	(22,000)	0.0	(22,000)
Total Program Changes	0.0	\$(22,000)	0.0	\$(22,000)
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3860-501-6083-2014	0.0	(22,000)	0.0	(22,000)
Net Impact to Item	0.0	\$(22,000)	0.0	\$(22,000)

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

3860-501-6083-2014
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	(11,000)	0.0	(11,000)	0.0	(11,000)
Total Category Changes	0.0	\$(11,000)	0.0	\$(11,000)	0.0	\$(11,000)
Program Changes						
3230 Continuing Formulation of the California Water Plan	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 3860-501-6083-2014	0.0	(11,000)	0.0	(11,000)	0.0	(11,000)
Net Impact to Item	0.0	\$(11,000)	0.0	\$(11,000)	0.0	\$(11,000)

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

3860-502-6051-2006
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(112,000)	0.0	(112,000)
Total Category Changes	0.0	\$(112,000)	0.0	\$(112,000)
 Program Changes				
3245 Public Safety and Prevention of Damage	0.0	(112,000)	0.0	(112,000)
Total Program Changes	0.0	\$(112,000)	0.0	\$(112,000)
 Fund Changes				
Amount Funded by 3860-502-6051-2006	0.0	(112,000)	0.0	(112,000)
Net Impact to Item	0.0	\$(112,000)	0.0	\$(112,000)

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

3860-502-6051-2006
PROP 98: N

DEPT: Department of Water Resources
STATE OPERATIONS

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	(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						
3245 Public Safety and Prevention of Damage	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 3860-502-6051-2006	0.0	(52,000)	0.0	(52,000)	0.0	(52,000)
Net Impact to Item	0.0	\$(52,000)	0.0	\$(52,000)	0.0	\$(52,000)

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

3860-510-0502-1977
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(2,389,000)	0.0	(2,389,000)	0.0	(2,389,000)
Total Category Changes	0.0	\$(2,389,000)	0.0	\$(2,389,000)	0.0	\$(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)

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

3860-510-0502-1977
PROP 98: N

**DEPT: Department of Water Resources
STATE OPERATIONS**

3860-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	(1,124,000)	0.0	(1,124,000)	0.0	(1,124,000)
Total Category Changes	0.0	\$(1,124,000)	0.0	\$(1,124,000)	0.0	\$(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	0.0	(1,124,000)	0.0	(1,124,000)	0.0	(1,124,000)
Net Impact to Item	0.0	\$(1,124,000)	0.0	\$(1,124,000)	0.0	\$(1,124,000)

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

3875-001-0001-2017
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-402-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3350 Sacramento-San Joaquin Delta Conservancy	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3875-001-0001-2017	0.0	4,000	0.0	4,000
Reimbursements to 3350 Sacramento-San Joaquin Delta Conservancy	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

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

3875-001-0001-2017
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-403-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3350 Sacramento-San Joaquin Delta 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 3875-001-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3875-001-6083-2017
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3350 Sacramento-San Joaquin Delta 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						
Amount Funded by 3875-001-6083-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

3875-001-6083-2017
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-403-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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3350 Sacramento-San Joaquin Delta 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 3875-001-6083-2017	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

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

3875-501-0995-2017
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy
STATE OPERATIONS

3875-402-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
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3350 Sacramento-San Joaquin Delta 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 3875-501-0995-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**3882-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Natural Resources
STATE OPERATIONS**

3882-400-BBA-2017-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated debt service estimates.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	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

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

3885-001-0001-2017
PROP 98: N

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-008-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	38,000	0.0	38,000
Total Category Changes	0.0	\$38,000	0.0	\$38,000
 Program Changes				
3370 Delta Stewardship Council	0.0	38,000	0.0	38,000
Total Program Changes	0.0	\$38,000	0.0	\$38,000
 Fund Changes				
Amount Funded by 3885-001-0001-2017	0.0	38,000	0.0	38,000
Net Impact to Item	0.0	\$38,000	0.0	\$38,000

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

3885-001-0001-2017
PROP 98: N

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-009-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
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

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

3885-001-0140-2017
PROP 98: N

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-008-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU) Firefighters (BU8) Craft and Maintenance Workers (BU12) Stationary Engineers (BU13) Psychiatric Technicians (BU18) and Health and Social Service Professionals (BU19) and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
 Program Changes						
3370 Delta Stewardship Council	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
 Fund Changes						
Amount Funded by 3885-001-0140-2017	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

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

3885-001-0140-2017
PROP 98: N

**DEPT: Delta Stewardship Council
STATE OPERATIONS**

3885-009-BBA-2017-MR

Allocation for Staff Benefits

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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						
3370 Delta Stewardship Council	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 3885-001-0140-2017	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

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

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		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	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

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

3900-001-0044-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3900-001-0044-2017
PROP 98: N

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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

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

3900-001-0044-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources to enhance mobile source emission oversight.					
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

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

3900-001-0044-2017
PROP 98: N

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-402-BCP-2017-MR

Implementation of SB 1

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Add resources to implement SB 1.	Approved as Budgeted	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

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

3900-001-0044-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-403-BCP-2017-MR

Specialized Diesel Enforcement Section

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources for diesel enforcement at warehouses and distribution centers in disadvantaged communities.					
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						
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

Department of Finance
2017-18
Final Change Book

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriation was removed from the budget bill and transferred to a trailer bill.		Appropriation was removed from the budget bill and transferred to a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3900-001-0115-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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						
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						
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

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

3900-001-0115-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
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	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 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

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

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 Revision		Conference Committee		Enacted Budget	
	Add resources to enhance mobile source emission oversight.		Approved as Budgeted		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

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

**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		Conference Committee		Enacted Budget	
		Add resources to implement SB	1.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	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

Department of Finance
2017-18
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3900-001-0421-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-400-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
 Program Changes						
3500 Mobile Source	0.0	29,000	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000
 Fund Changes						
Amount Funded by 3900-001-0421-2017	0.0	29,000	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$29,000	0.0	\$29,000	0.0	\$29,000

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

3900-001-0421-2017
PROP 98: N

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BBA-2017-MR

Allocation for Staff Benefits

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
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	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 3900-001-0421-2017	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

3900-001-0421-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources to enhance mobile source emission oversight.					
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

**3900-001-0421-2017
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-402-BCP-2017-MR

Implementation of SB 1

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Add resources to implement SB 1.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	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

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

3900-001-0421-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-403-BCP-2017-MR

Specialized Diesel Enforcement Section

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources for diesel enforcement at warehouses and distribution centers in disadvantaged communities.					
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

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to implement and enforce the oil and gas methane regulation.		Approved as Budgeted		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

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

3900-001-3228-2017
PROP 98: N

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources to enhance mobile source emission oversight.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
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

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

3900-001-3228-2017
PROP 98: N

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-402-BCP-2017-MR

Implementation of SB 1

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Add resources to implement SB 1.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	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

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

**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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add resources to implement and enforce the oil and gas methane regulation.		Approved as Budgeted		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

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

3900-001-3237-2017
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-401-BCP-2017-MR

Mobile Source Audit and Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add resources to enhance mobile source emission oversight.					
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

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

**3900-001-3237-2017
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-402-BCP-2017-MR

Implementation of SB 1

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Add resources to implement SB 1.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
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

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

**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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3510 Climate Change	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 3900-001-3237-2017	0.0	0	4.0	0	4.0	0
Net Impact to Item	0.0	\$0	4.0	\$0	4.0	\$0

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

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	Conference Committee	Enacted Budget
		Revert funds and add resources for support and implementation of Proposition 1B projects.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	472,000	0.0	472,000
Staff Benefits	0.0	234,000	0.0	234,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000
Total Category Changes	0.0	\$826,000	0.0	\$826,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3500 Mobile Source	0.0	826,000	0.0	826,000
Total Program Changes	0.0	\$826,000	0.0	\$826,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3900-001-6054-2017	0.0	826,000	0.0	826,000
Net Impact to Item	0.0	\$826,000	0.0	\$826,000

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

**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 Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
3525 Zero/Near Zero Emission Warehouse Program	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 3900-101-3291-2016	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

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

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Revert funds and add resources for support and implementation of Proposition 1B projects.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,202,000	0.0	1,202,000
Total Category Changes	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
Total Program Changes	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
Net Impact to Item	0.0	\$1,202,000	0.0	\$1,202,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add resources to support zero-emission vehicle replacement programs.		The Legislature added provisional language requiring funding be used for the EFMP Plus-Up Pilot Project and other investments that enable statewide expansion.		The Legislature added provisional language requiring funding be used for the EFMP Plus-Up Pilot Project and other investments that enable statewide expansion.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3900-301-0115-2017
PROP 98: N

DEPT: Air Resources Board
CAPITAL OUTLAY

3900-300-COBCP-2017-A1

**0000691 - ARB Southern California Consolidation Project - COBCP
- B**

Summary:	May Revision	Conference Committee	Enacted Budget
	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.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3900-301-0668-2017
PROP 98: N

DEPT: Air Resources Board
CAPITAL OUTLAY

3900-300-COBCP-2017-A1

**0000691 - ARB Southern California Consolidation Project - COBCP
- B**

Summary:	May Revision	Conference Committee	Enacted Budget
	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.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

Department of Finance
2017-18
Final Change Book

3900-495-0000-2017
PROP 98: N

3900-301-BCP-2017-A1

DEPT: Air Resources Board
UNCLASSIFIED

Continued Implementation and Program Oversight for Prop 1B

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert funds and add resources for support and implementation of Proposition 1B projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2017-18
Final Change Book

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriation was removed from the budget bill and transferred to a trailer bill.		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

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

3900-501-0995-2017
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		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	984,000	0.0	984,000	0.0	984,000
Staff Benefits	0.0	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

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

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		Conference Committee		Enacted Budget	
	Revert and realign funding for the Pesticide Registration Data Management System. Additionally, provide an extended encumbrance and expenditure period to June 30, 2021.		Legislature added budget bill language directing the department to review product registration fees used to support development of the data system.		Legislature added budget bill language directing the department to review product registration fees used to support development of the data system.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3930-001-0106-2017
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	<p style="text-align: center;">May Revision</p> <p>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted.</p>
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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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Assessments	0.0	9,000	0.0	9,000	0.0	9,000
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

**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

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

3930-001-0106-2017
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-401-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	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 Assessments	0.0	3,000	0.0	3,000	0.0	3,000
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

**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

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

3930-001-3288-2017
PROP 98: N

DEPT: Department of Pesticide Regulation
STATE OPERATIONS

3930-400-BCP-2017-MR

Implementation of Cannabis Regulations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add resources for implementation of cannabis regulations.		Approved as Budgeted		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

Department of Finance
2017-18
Final Change Book

3930-495-0000-2017
PROP 98: N

3930-300-BCP-2017-A1

DEPT: Department of Pesticide Regulation
UNCLASSIFIED

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.

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

3940-001-0001-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-401-BCP-2017-MR

Drought Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease to reflect the revised budgetary need for drought-related activities as a result of improved and significantly increased precipitation.		Approved as Budgeted		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

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

3940-001-0001-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3940-001-0001-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
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

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

3940-001-0001-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
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

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

3940-001-0001-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-405-BCP-2017-MR

Implementation of Conservation Responsibilities

	May Revision	Conference Committee		Enacted Budget
Summary:	Increase by 5 positions to support ongoing efforts to make water conservation a way of life.	The Legislature approved 2 positions.		The Legislature approved 2 positions.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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		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.		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
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

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

**3940-001-0028-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3940-001-0129-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-21,000	0.0	-21,000	0.0	-21,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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 3940-001-0129-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to begin development of the January 1 2018 strategic plan and initial data protocols related to AB 1755.					
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

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

3940-001-0179-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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 3940-001-0179-2017	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
3565 Drinking Water Quality	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 3940-001-0179-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

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

	Summary:	May Revision	Conference Committee	Enacted Budget		
		This includes a net-zero fund shift for Fish Consumption Advisories.	Approved as Budgeted	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

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

3940-001-0193-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-402-BCP-2017-MR

Cannabis Cultivation Regulation Implementation

Summary:	May Revision Increase to to address water quality impacts of cannabis cultivation and the effects of water diversions and instream flows.	Conference Committee The Legislature approved funding for three years.	Enacted Budget The Legislature approved funding for three years.
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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

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

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:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	151,000	0.0	151,000	0.0	151,000
Total Category Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Program Changes						
3560 Water Quality	0.0	151,000	0.0	151,000	0.0	151,000
Total Program Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Fund Changes						
Amount Funded by 3940-001-0193-2017	0.0	151,000	0.0	151,000	0.0	151,000
Net Impact to Item	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000

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

3940-001-0193-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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	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 3940-001-0193-2017	0.0	52,000	0.0	52,000	0.0	52,000
Net Impact to Item	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000

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

**3940-001-0193-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3940-001-0235-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	-37,000	0.0	-37,000	0.0	-37,000
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
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 3940-001-0235-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3940-001-0247-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
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

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

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:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
 Program Changes						
3565 Drinking Water Quality	0.0	40,000	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
 Fund Changes						
Amount Funded by 3940-001-0306-2017	0.0	40,000	0.0	40,000	0.0	40,000
Net Impact to Item	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000

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

3940-001-0306-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
3565 Drinking Water Quality	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 3940-001-0306-2017	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

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

3940-001-0387-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
			Approved as Budgeted	Approved as Budgeted			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes		0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes							
3560 Water Quality		0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes		0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes							
Amount Funded by 3940-001-0387-2017		0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item		0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

3940-001-0387-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Program Changes						
3560 Water Quality	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 3940-001-0387-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

**3940-001-0387-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	753,000	0.0	753,000	0.0	753,000
Operating Expenses and Equipment	0.0	-753,000	0.0	-753,000	0.0	-753,000
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 3940-001-0387-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3940-001-0419-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		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

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

**3940-001-0436-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
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

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

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:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

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

3940-001-0439-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

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

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

3940-001-3046-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	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 3940-001-3046-2017	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

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

3940-001-3046-2017
PROP 98: N

DEPT: State Water Resources Control Board
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Program Changes						
3560 Water Quality	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 3940-001-3046-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

3940-001-3058-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-402-BCP-2017-MR

Cannabis Cultivation Regulation Implementation

Summary:	May Revision Increase to to address water quality impacts of cannabis cultivation and the effects of water diversions and instream flows.	Conference Committee The Legislature approved funding for three years.	Enacted Budget The Legislature approved funding for three years.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
Amount Funded by 3940-001-3058-2017	6.0	740,000	6.0	740,000	6.0	740,000
Net Impact to Item	6.0	\$740,000	6.0	\$740,000	6.0	\$740,000

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

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		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3570 Water Rights	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Fund Changes						
Amount Funded by 3940-001-3058-2017	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

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

3940-001-3058-2017
PROP 98: N

DEPT: State Water Resources Control Board
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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	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 3940-001-3058-2017	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

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

**3940-001-3058-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-37,000	0.0	-37,000	0.0	-37,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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 3940-001-3058-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3940-001-3160-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
3560 Water Quality		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
Amount Funded by 3940-001-3160-2017		0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item		0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

**3940-001-3160-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3940-001-3212-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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						
3560 Water Quality	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 3940-001-3212-2017	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

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

3940-001-3212-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Program Changes						
3560 Water Quality	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 3940-001-3212-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

3940-001-3264-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$18,000	0.0	\$18,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
3560 Water Quality	0.0	18,000	0.0	18,000
Total Program Changes	0.0	\$18,000	0.0	\$18,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3940-001-3264-2017	0.0	18,000	0.0	18,000
Net Impact to Item	0.0	\$18,000	0.0	\$18,000

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

3940-001-3264-2017
PROP 98: N

DEPT: State Water Resources Control Board
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
3560 Water Quality	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 3940-001-3264-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

3940-001-3288-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-402-BCP-2017-MR

Cannabis Cultivation Regulation Implementation

Summary:	May Revision Increase to to address water quality impacts of cannabis cultivation and the effects of water diversions and instream flows.	Conference Committee The Legislature approved funding for three years.	Enacted Budget The Legislature approved funding for three years.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3940-001-6021-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3940-001-6031-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-91,000	0.0	-91,000	0.0	-91,000
Staff Benefits	0.0	-43,000	0.0	-43,000	0.0	-43,000
Operating Expenses and Equipment	0.0	134,000	0.0	134,000	0.0	134,000
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 3940-001-6031-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**3940-001-6051-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	65,000	0.0	65,000	0.0	65,000
Operating Expenses and Equipment	0.0	-65,000	0.0	-65,000	0.0	-65,000
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 3940-001-6051-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3940-001-8026-2017
PROP 98: N

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
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

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

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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase for consultation and development of protocols related to the Open and Transparent Water Data Act.		Approved as Budgeted		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

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

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:	May Revision	Conference Committee	Enacted Budget			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	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							
3560 Water Quality		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 3940-001-9739-2017		0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item		0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

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

3940-001-9739-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
3560 Water Quality	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 3940-001-9739-2017	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

**3940-001-9739-2017
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
Salaries and Wages	0.0	1,009,000	0.0	1,009,000	0.0	1,009,000
Staff Benefits	0.0	-778,000	0.0	-778,000	0.0	-778,000
Operating Expenses and Equipment	0.0	-231,000	0.0	-231,000	0.0	-231,000
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 3940-001-9739-2017	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2017-18
Final Change Book

3940-403-0000-2017
PROP 98: N

DEPT: State Water Resources Control Board

3940-601-BCP-2017-L

Loan Repayment Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:		Add a language only item to defer a General Fund repayment to the Drinking Water Operator Certification Special Account.	Add a language only item to defer a General Fund repayment to the Drinking Water Operator Certification Special Account.

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	This includes a net-zero fund shift for Fish Consumption Advisories.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-381,000	0.0	-381,000	0.0	-381,000
Total Category Changes	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000
Program Changes						
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

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

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision	Conference Committee	Enacted Budget			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Program Changes						
3560 Water Quality	0.0	41,000	0.0	41,000	0.0	41,000
Total Program Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	41,000	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000

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

3940-501-0679-1984
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-404-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
3560 Water Quality	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 3940-501-0679-1984	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

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

**3940-501-0679-1984
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-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
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

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

3940-501-3058-2017
PROP 98: N

DEPT: State Water Resources Control Board
STATE OPERATIONS

3940-403-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000
3570 Water Rights	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000
Amount Funded by 3940-501-3058-2017	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
3570 Water Rights	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 3940-501-3058-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

**3940-501-7500-2006
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-405-BBA-2017-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,602,000	0.0	2,602,000	0.0	2,602,000
Operating Expenses and Equipment	0.0	-2,602,000	0.0	-2,602,000	0.0	-2,602,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
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 3940-501-7500-2006	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**3960-001-0014-2017
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
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 Management	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3960-001-0014-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-086-BCP-2017-MR

Exide Closure Implementation

Summary:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 Cleanup	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 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

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

3960-001-0014-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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 Management	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$93,000	0.0	\$93,000	0.0	\$93,000

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

3960-001-0014-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-401-BBA-2017-MR

Allocation for Staff Benefits

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

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

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

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	500,000	0.0	500,000	0.0	500,000
3620011 Other Site Mitigation Activities	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3960-001-0106-2017	0.0	500,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
3620011 Other Site Mitigation Activities	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
Total Program Changes	0.0	\$2,700,000	0.0	\$2,700,000	0.0	\$2,700,000
Fund Changes						
Amount Funded by 3960-001-0115-2017	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
Net Impact to Item	0.0	\$2,700,000	0.0	\$2,700,000	0.0	\$2,700,000

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

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

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	500,000	0.0	500,000	0.0	500,000
3620011 Other Site Mitigation Activities	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3960-001-0193-2017	0.0	500,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

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

**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 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

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

3960-001-0557-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	45,000	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Program Changes						
3620 Site Mitigation and Brownfields Reuse	0.0	69,000	0.0	69,000	0.0	69,000
3620011 Other Site Mitigation Activities	0.0	69,000	0.0	69,000	0.0	69,000
3630 Safer Consumer Products	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000
Fund Changes						
Amount Funded by 3960-001-0557-2017	0.0	91,000	0.0	91,000	0.0	91,000
Net Impact to Item	0.0	\$91,000	0.0	\$91,000	0.0	\$91,000

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

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		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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

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

3960-001-0890-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
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						
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						
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

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

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:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
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

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

**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		Conference Committee		Enacted Budget	
			Changed 5.0 positions from permanent to two-year limited term, and adopted budget bill language requiring annual report on implementation.		Changed 5.0 positions from permanent to two-year limited term, and adopted budget bill language requiring annual report on implementation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3960-011-3301-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-086-BCP-2017-MR

Exide Closure Implementation

Summary:	<p style="text-align: center;">May Revision</p> <p>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.</p>	<p style="text-align: center;">Conference Committee</p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p style="text-align: center;">Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 Cleanup	0.0	(1,400,000)	0.0	(1,400,000)	0.0	(1,400,000)
Total Program Changes	0.0	\$(1,400,000)	0.0	\$(1,400,000)	0.0	\$(1,400,000)
Fund Changes						
Amount Funded by 3960-011-3301-2017	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)

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

**3960-101-0001-2017
PROP 98: N**

**DEPT: Department of Toxic Substances Control
LOCAL ASSISTANCE**

3960-289-BCP-2017-L

Laguna Nueva School Site - Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million General Fund to convert the Laguna Nueva School Site into a park.		The Legislature added \$2 million General Fund to convert the Laguna Nueva School Site into a park.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
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

Department of Finance
2017-18
Final Change Book

3960-491-0000-2017
PROP 98: N

DEPT: Department of Toxic Substances Control
UNCLASSIFIED

3960-300-COBCP-2017-A1

0000312 - Stringfellow Pretreatment Plant -
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to extend the liquidation period for this project to allow time for the completion of programming and commissioning of the project's control system.		

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

**3960-501-0995-2017
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-068-BBA-2017-MR

Scheduling Unallocated Reimbursements

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

3960-501-0995-2017
PROP 98: N

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-400-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$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

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
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	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 3960-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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 Approved as Budgeted		Enacted Budget 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

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

**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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Unclassified Expenditures	0.0	-150,000	0.0	-150,000	0.0	-150,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$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	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

3970-001-0100-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
3700 Waste Reduction and Management	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 3970-001-0100-2017	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

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:	May Revision Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
3700 Waste Reduction and Management	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 3970-001-0100-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

3970-001-0133-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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	0.0	125,000	0.0	125,000	0.0	125,000
Net Impact to Item	0.0	\$125,000	0.0	\$125,000	0.0	\$125,000

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

3970-001-0133-2017
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-180-BBA-2017-MR

Allocation for Staff Benefits

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

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

3970-001-0133-2017
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-182-BCP-2017-MR

Beverage Manufacturers and Distributors Audit Coverage

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase Beverage Container Recycling Fund to maintain increased audit coverage of beverage manufacturers and distributors.		Approved as Budgeted		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

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

3970-001-0133-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-183-BCP-2017-MR

Imported Materials Unit

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Beverage Container Recycling Fund to continue the Imported Empty Beverage Container Reporting and Inspection Program, which reduces losses from inappropriate beverage container redemptions.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	7.0	733,000	7.0	733,000	7.0	733,000
Total Program Changes	7.0	\$733,000	7.0	\$733,000	7.0	\$733,000
Fund Changes						
Amount Funded by 3970-001-0133-2017	7.0	733,000	7.0	733,000	7.0	733,000
Net Impact to Item	7.0	\$733,000	7.0	\$733,000	7.0	\$733,000

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

**3970-001-0133-2017
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-184-BCP-2017-MR

Processor Oversight Resources

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase Beverage Container Recycling Fund to continue on-site oversight activities at certified processor facilities.	Approved as Budgeted	Approved as Budgeted

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

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

3970-001-0193-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000
3710 Education and Environment Initiative	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000
Amount Funded by 3970-001-0193-2017	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000

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

3970-001-0226-2017
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS**

3970-179-BBA-2017-MR

Allocation for Employee Compensation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
 Program Changes						
3700 Waste Reduction and Management	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
 Fund Changes						
Amount Funded by 3970-001-0226-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

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

3970-001-0226-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-180-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	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	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

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

3970-001-0276-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 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

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

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

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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-001-0276-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

3970-001-0387-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-159-BCP-2017-A1

Special Environmental Project - Compostable Plastic Material

Summary:	May Revision	Conference Committee	Enacted Budget
	A one-time increase for research into compostable plastic materials, as a result of a settlement agreement specifying the use of these funds.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes						
3700 Waste Reduction and Management	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 3970-001-0387-2017	0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

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

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

	Summary:	May Revision	Conference Committee	Enacted Budget			
		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.	Approved as Budgeted	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

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

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		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	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

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

3970-001-0387-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-180-BBA-2017-MR

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
3700 Waste Reduction and Management	0.0	16,000	0.0	16,000	0.0	16,000
3710 Education and Environment Initiative	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 3970-001-0387-2017	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
3710 Education and Environment Initiative	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 3970-001-0679-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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

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

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

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:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	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	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

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

3970-001-3065-2017
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.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	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						
3700 Waste Reduction and Management	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 3970-001-3065-2017	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

3970-001-3228-2017
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-179-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
3700 Waste Reduction and Management	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 3970-001-3228-2017	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
3700 Waste Reduction and Management	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 3970-001-3228-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
3700 Waste Reduction and Management	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 3970-001-3237-2017	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

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 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

Department of Finance
2017-18
Final Change Book

3970-502-0281-1996
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-188-BBA-2017-L

Current and Budget Year Miscellaneous Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-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

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

3970-502-0387-2011
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 Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-304,000	0.0	-304,000	0.0	-304,000
Total Category Changes	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000
Program Changes						
3705 Loan Repayments	0.0	-304,000	0.0	-304,000	0.0	-304,000
Total Program Changes	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000
Fund Changes						
Amount Funded by 3970-502-0387-2011	0.0	-304,000	0.0	-304,000	0.0	-304,000
Net Impact to Item	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000

Department of Finance
2017-18
Final Change Book

3970-502-0387-2011
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
STATE OPERATIONS

3970-188-BBA-2017-L

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	304,000	0.0	304,000
Total Category Changes	0.0	\$0	0.0	\$304,000	0.0	\$304,000
Program Changes						
3700 Waste Reduction and Management	0.0	0	0.0	304,000	0.0	304,000
Total Program Changes	0.0	\$0	0.0	\$304,000	0.0	\$304,000
Fund Changes						
Amount Funded by 3970-502-0387-2011	0.0	0	0.0	304,000	0.0	304,000
Net Impact to Item	0.0	\$0	0.0	\$304,000	0.0	\$304,000

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

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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

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 Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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

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

**3970-601-0133-1992
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 Reduction	0.0	112,000	0.0	112,000	0.0	112,000
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

Department of Finance
2017-18
Final Change Book

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:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3970-601-0226-2001
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-181-BBA-2017-MR

**Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387,
9747.**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	0.0	-\$-87,000	0.0	-\$-87,000	0.0	-\$-87,000
Program Changes						
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	0.0	-87,000	0.0	-87,000	0.0	-87,000
Net Impact to Item	0.0	-\$-87,000	0.0	-\$-87,000	0.0	-\$-87,000

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

**3970-601-0269-1990
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3970-601-0277-1995
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3970-601-0278-1995
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	6,917,000	0.0	6,917,000	0.0	6,917,000
Total Category Changes	0.0	\$6,917,000	0.0	\$6,917,000	0.0	\$6,917,000
 Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	6,917,000	0.0	6,917,000	0.0	6,917,000
Total Program Changes	0.0	\$6,917,000	0.0	\$6,917,000	0.0	\$6,917,000
 Fund Changes						
Amount Funded by 3970-601-0278-1995	0.0	6,917,000	0.0	6,917,000	0.0	6,917,000
Net Impact to Item	0.0	\$6,917,000	0.0	\$6,917,000	0.0	\$6,917,000

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

**3970-601-9747-2014
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-188-BBA-2017-L

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	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

Department of Finance
2017-18
Final Change Book

3970-601-9747-2015
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-188-BBA-2017-L

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-650,000	0.0	-650,000
Total Category Changes	0.0	\$0	0.0	-\$650,000	0.0	-\$650,000
Program Changes						
3700 Waste Reduction and Management	0.0	0	0.0	-650,000	0.0	-650,000
Total Program Changes	0.0	\$0	0.0	-\$650,000	0.0	-\$650,000
Fund Changes						
Amount Funded by 3970-601-9747-2015	0.0	0	0.0	-650,000	0.0	-650,000
Net Impact to Item	0.0	\$0	0.0	-\$650,000	0.0	-\$650,000

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

3970-602-0281-1994
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-181-BBA-2017-MR

**Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387,
9747.**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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

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

**3970-602-9747-2014
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-181-BBA-2017-MR

**Loan Repayment Adjustments for Fund 0226, 0281, 0386, 0387,
9747.**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-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	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

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

**3970-603-0133-1986
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-13,318,000	0.0	-13,318,000	0.0	-13,318,000
Total Category Changes	0.0	\$-13,318,000	0.0	\$-13,318,000	0.0	\$-13,318,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	0.0	-13,318,000	0.0	-13,318,000	0.0	-13,318,000
Total Program Changes	0.0	\$-13,318,000	0.0	\$-13,318,000	0.0	\$-13,318,000
Fund Changes						
Amount Funded by 3970-603-0133-1986	0.0	-13,318,000	0.0	-13,318,000	0.0	-13,318,000
Net Impact to Item	0.0	\$-13,318,000	0.0	\$-13,318,000	0.0	\$-13,318,000

Department of Finance
2017-18
Final Change Book

3970-603-0133-1986
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:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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

**3970-603-0281-1996
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE**

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,945,000	0.0	4,945,000	0.0	4,945,000
Total Category Changes	0.0	\$4,945,000	0.0	\$4,945,000	0.0	\$4,945,000
Program Changes						
3700 Waste Reduction and Management	0.0	4,945,000	0.0	4,945,000	0.0	4,945,000
Total Program Changes	0.0	\$4,945,000	0.0	\$4,945,000	0.0	\$4,945,000
Fund Changes						
Amount Funded by 3970-603-0281-1996	0.0	4,945,000	0.0	4,945,000	0.0	4,945,000
Net Impact to Item	0.0	\$4,945,000	0.0	\$4,945,000	0.0	\$4,945,000

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

3970-615-0133-1995
PROP 98: N

DEPT: Department of Resources Recycling and Recovery
LOCAL ASSISTANCE

3970-185-BBA-2017-MR

Current and Budget Year Miscellaneous Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(0)	0.0	(-3,106,000)	0.0	(-3,106,000)
Total Category Changes	0.0	\$(0)	0.0	\$(-3,106,000)	0.0	\$(-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	0.0	(0)	0.0	(-3,106,000)	0.0	(-3,106,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(-3,106,000)	0.0	\$(-3,106,000)