

State of California

BUDGET FOR THE FISCAL YEAR

2017–18

# FINAL CHANGE BOOK

## VOLUME THREE



## 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**

3980-001-0001-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	17,000	0.0	17,000	0.0	17,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	35,000	0.0	35,000	0.0	35,000
9900200 Administration - Distributed	0.0	-35,000	0.0	-35,000	0.0	-35,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0001-2017	0.0	17,000	0.0	17,000	0.0	17,000
Reimbursements to 3730 Health Risk Assessment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>

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

3980-001-0001-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment  
STATE OPERATIONS**

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	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	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
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

3980-001-0044-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
 <b>Program Changes</b>						
3730 Health Risk Assessment	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3980-001-0044-2017	0.0	16,000	0.0	16,000	0.0	16,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>

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

3980-001-0044-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment  
STATE OPERATIONS**

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
 <b>Program Changes</b>						
3730 Health Risk Assessment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3980-001-0044-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

3980-001-0100-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0100-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

3980-001-0106-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0106-2017	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

3980-001-0106-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
 <b>Program Changes</b>						
3730 Health Risk Assessment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3980-001-0106-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

3980-001-0115-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0115-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

3980-001-0115-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0115-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

3980-001-0140-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0140-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

3980-001-0140-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0140-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

3980-001-0387-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0387-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

3980-001-3056-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-3056-2017	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

**Department of Finance  
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3980-001-3056-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-3056-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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3980-501-0995-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment  
STATE OPERATIONS**

3980-008-BBA-2017-MR

**Reallocation of Reimbursements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,481,000	0.0	1,481,000	0.0	1,481,000
Staff Benefits	0.0	693,000	0.0	693,000	0.0	693,000
Operating Expenses and Equipment	0.0	1,753,000	0.0	1,753,000	0.0	1,753,000
Special Items of Expense	0.0	121,000	0.0	121,000	0.0	121,000
Unclassified Expenditures	0.0	-4,048,000	0.0	-4,048,000	0.0	-4,048,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3980-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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3980-501-0995-2017  
PROP 98: N

**DEPT: Office of Environmental Health Hazard Assessment**  
STATE OPERATIONS

3980-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-501-0995-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
2017-18  
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4100-001-0890-2017  
PROP 98: N

**DEPT: State Council on Developmental Disabilities**  
STATE OPERATIONS

4100-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	61,000	0.0	61,000	0.0	61,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	19,000	0.0	19,000	0.0	19,000
3810 Regional Offices and Regional Advisory Committees	0.0	42,000	0.0	42,000	0.0	42,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>	<b>0.0</b>	<b>\$61,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0890-2017	0.0	61,000	0.0	61,000	0.0	61,000
Reimbursements to 3800 State Council Planning and Administration	0.0	-4,000	0.0	-4,000	0.0	-4,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-14,000	0.0	-14,000	0.0	-14,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>

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4100-001-0890-2017  
PROP 98: N

**DEPT: State Council on Developmental Disabilities**  
STATE OPERATIONS

4100-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	7,000	0.0	7,000	0.0	7,000
3810 Regional Offices and Regional Advisory Committees	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0890-2017	0.0	22,000	0.0	22,000	0.0	22,000
Reimbursements to 3800 State Council Planning and Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

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4100-001-0890-2017  
PROP 98: N

DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS

4100-402-BBA-2017-MR

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	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	0	0.0	-4,000	0.0	-4,000
3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0890-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 3800 State Council Planning and Administration	0.0	0	0.0	4,000	0.0	4,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	-4,000	0.0	-4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2017-18  
Final Change Book

4100-001-0890-2017  
PROP 98: N

DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS

4100-403-BBA-2017-MR

Allocation for Staff Benefits

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	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	0	0.0	-2,000	0.0	-2,000
3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4100-001-0890-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 3800 State Council Planning and Administration	0.0	0	0.0	2,000	0.0	2,000
Reimbursements to 3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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4100-501-0995-2017  
PROP 98: N

**DEPT: State Council on Developmental Disabilities**  
STATE OPERATIONS

4100-400-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
<b>Summary:</b>	<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>					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	4,000	0.0	4,000	0.0	4,000
3810 Regional Offices and Regional Advisory Committees	0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>
<b>Fund Changes</b>						
Amount Funded by 4100-501-0995-2017	0.0	18,000	0.0	18,000	0.0	18,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>	<b>0.0</b>	<b>\$18,000</b>

**Department of Finance  
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4100-501-0995-2017  
PROP 98: N

**DEPT: State Council on Developmental Disabilities**  
STATE OPERATIONS

4100-401-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>		<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>
Staff Benefits		0.0      7,000	0.0      7,000	0.0      7,000
<b>Total Category Changes</b>		<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>
<b>Program Changes</b>				
3800 State Council Planning and Administration		0.0      2,000	0.0      2,000	0.0      2,000
3810 Regional Offices and Regional Advisory Committees		0.0      5,000	0.0      5,000	0.0      5,000
<b>Total Program Changes</b>		<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>
<b>Fund Changes</b>				
Amount Funded by 4100-501-0995-2017		0.0      7,000	0.0      7,000	0.0      7,000
<b>Net Impact to Item</b>		<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>	<b>0.0      \$7,000</b>

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4100-501-0995-2017  
PROP 98: N

DEPT: State Council on Developmental Disabilities  
STATE OPERATIONS

4100-402-BBA-2017-MR

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	0	0.0	-4,000	0.0	-4,000
3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4100-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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4100-501-0995-2017  
PROP 98: N

**DEPT: State Council on Developmental Disabilities**  
STATE OPERATIONS

4100-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3800 State Council Planning and Administration	0.0	0	0.0	-2,000	0.0	-2,000
3810 Regional Offices and Regional Advisory Committees	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4100-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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4120-001-0001-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	15,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
3820 Emergency Medical Services Authority	0.0	15,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 4120-001-0001-2017	0.0	15,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>

**Department of Finance  
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4120-001-0001-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority**  
STATE OPERATIONS

4120-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

4120-001-0194-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	1,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
3820 Emergency Medical Services Authority	0.0	1,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 4120-001-0194-2017	0.0	1,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>

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

4120-001-0312-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	6,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
3820 Emergency Medical Services Authority	0.0	6,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 4120-001-0312-2017	0.0	6,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>

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

4120-001-0312-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority**  
STATE OPERATIONS

4120-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0312-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4120-001-0890-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	6,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
3820 Emergency Medical Services Authority	0.0	6,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 4120-001-0890-2017	0.0	6,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>

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

4120-001-0890-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority**  
STATE OPERATIONS

4120-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-0890-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4120-001-3137-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	4,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
3820 Emergency Medical Services Authority	0.0	4,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 4120-001-3137-2017	0.0	4,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>

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

4120-001-3137-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority**  
STATE OPERATIONS

4120-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4120-001-3137-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4120-501-0995-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority  
STATE OPERATIONS**

4120-410-BBA-2017-MR

**AC 5550000 Removal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,236,000	0.0	1,236,000	0.0	1,236,000
Staff Benefits	0.0	532,000	0.0	532,000	0.0	532,000
Operating Expenses and Equipment	0.0	4,480,000	0.0	4,480,000	0.0	4,480,000
Unclassified Expenditures	0.0	-6,248,000	0.0	-6,248,000	0.0	-6,248,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4120-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4120-601-0995-2017  
PROP 98: N

**DEPT: Emergency Medical Services Authority**  
LOCAL ASSISTANCE

4120-410-BBA-2017-MR

**AC 5550000 Removal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	11,107,000	0.0	11,107,000	0.0	11,107,000
Unclassified Expenditures	0.0	-11,107,000	0.0	-11,107,000	0.0	-11,107,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3820 Emergency Medical Services Authority	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 4120-601-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-001-0001-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-600-BCP-2017-L

**Health Care Workforce Augmentation**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the Administration's proposal to revert \$33.3 million General Fund in 2016-17, and approved \$33.3 million General Fund annually for three years subject to the condition of the state budget for health care workforce programs.		The Legislature approved the Administration's proposal to revert \$33.3 million General Fund in 2016-17, and approved \$33.3 million General Fund annually for three years subject to the condition of the state budget for health care workforce programs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	861,000	0.0	861,000
Staff Benefits	0.0	0	0.0	385,000	0.0	385,000
Operating Expenses and Equipment	0.0	0	0.0	754,000	0.0	754,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2017	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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

4140-001-0121-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Program Changes</b>						
3840 Facilities Development	0.0	25,000	0.0	25,000	0.0	25,000
3860 Administration	0.0	46,000	0.0	46,000	0.0	46,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0121-2017	0.0	71,000	0.0	71,000	0.0	71,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>

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

4140-001-0121-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Program Changes</b>						
3840 Facilities Development	0.0	8,000	0.0	8,000	0.0	8,000
3860 Administration	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0121-2017	0.0	23,000	0.0	23,000	0.0	23,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>	<b>0.0</b>	<b>\$23,000</b>

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

4140-001-0121-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-96.4	-3,846,000	-96.4	-3,846,000	-96.4	-3,846,000
Staff Benefits	0.0	-2,701,000	0.0	-2,701,000	0.0	-2,701,000
Operating Expenses and Equipment	0.0	6,547,000	0.0	6,547,000	0.0	6,547,000
<b>Total Category Changes</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>
<b>Program Changes</b>						
3840 Facilities Development	0.0	-7,803,000	0.0	-7,803,000	0.0	-7,803,000
3860 Administration	0.0	7,800,000	0.0	7,800,000	0.0	7,800,000
9900 Administration - Total	-96.4	3,000	-96.4	3,000	-96.4	3,000
9900100 Administration	-96.4	-16,871,000	-96.4	-16,871,000	-96.4	-16,871,000
9900200 Administration - Distributed	0.0	16,874,000	0.0	16,874,000	0.0	16,874,000
<b>Total Program Changes</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0121-2017	-96.4	0	-96.4	0	-96.4	0
<b>Net Impact to Item</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>	<b>-96.4</b>	<b>\$0</b>

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

4140-001-0121-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-404-BBA-2017-MR

**Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to reflect decreased reimbursements.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-1,000	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	-3,000	0.0	-3,000	0.0	-3,000
9900100 Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0121-2017	0.0	-3,000	0.0	-3,000	0.0	-3,000
Reimbursements to 9900 Administration - Total	0.0	3,000	0.0	3,000	0.0	3,000
9900100 Administration	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-001-0143-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development**  
STATE OPERATIONS

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	22,000	0.0	22,000	0.0	22,000
3855 Health Care Information and Quality Analysis	0.0	31,000	0.0	31,000	0.0	31,000
3860 Administration	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>	<b>0.0</b>	<b>\$84,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2017	0.0	84,000	0.0	84,000	0.0	84,000
Reimbursements to 3860 Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>

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

4140-001-0143-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	8,000	0.0	8,000	0.0	8,000
3855 Health Care Information and Quality Analysis	0.0	10,000	0.0	10,000	0.0	10,000
3860 Administration	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2017	0.0	29,000	0.0	29,000	0.0	29,000
Reimbursements to 3860 Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

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

4140-001-0143-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	96.4	3,367,000	96.4	3,367,000	96.4	3,367,000
Staff Benefits	0.0	2,364,000	0.0	2,364,000	0.0	2,364,000
Operating Expenses and Equipment	0.0	-5,731,000	0.0	-5,731,000	0.0	-5,731,000
<b>Total Category Changes</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-2,831,000	0.0	-2,831,000	0.0	-2,831,000
3855 Health Care Information and Quality Analysis	0.0	-5,103,000	0.0	-5,103,000	0.0	-5,103,000
3860 Administration	98.4	8,285,000	98.4	8,285,000	98.4	8,285,000
9900 Administration - Total	-2.0	-351,000	-2.0	-351,000	-2.0	-351,000
9900100 Administration	-2.0	-351,000	-2.0	-351,000	-2.0	-351,000
<b>Total Program Changes</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0143-2017	96.4	0	96.4	0	96.4	0
Reimbursements to 3855 Health Care Information and Quality Analysis	0.0	3,000	0.0	3,000	0.0	3,000
Reimbursements to 3860 Administration	0.0	-151,000	0.0	-151,000	0.0	-151,000
Reimbursements to 9900 Administration - Total	0.0	148,000	0.0	148,000	0.0	148,000
9900100 Administration	0.0	148,000	0.0	148,000	0.0	148,000
<b>Net Impact to Item</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>	<b>96.4</b>	<b>\$0</b>

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

4140-001-0181-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b> Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	26,000	0.0	26,000	0.0	26,000
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	-42,000	0.0	-42,000	0.0	-42,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-57,000	0.0	-57,000	0.0	-57,000
3860 Administration	0.0	57,000	0.0	57,000	0.0	57,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0181-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-001-3064-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b> Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	15,000	0.0	15,000	0.0	15,000
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
Operating Expenses and Equipment	0.0	-24,000	0.0	-24,000	0.0	-24,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-31,000	0.0	-31,000	0.0	-31,000
3860 Administration	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3064-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-001-3068-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-16,000	0.0	-16,000	0.0	-16,000
3860 Administration	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3068-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-001-3085-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	2,000	0.0	2,000	0.0	2,000
3860 Administration	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3085-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4140-001-3085-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	125,000	0.0	125,000	0.0	125,000
Staff Benefits	0.0	88,000	0.0	88,000	0.0	88,000
Operating Expenses and Equipment	0.0	-213,000	0.0	-213,000	0.0	-213,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-298,000	0.0	-298,000	0.0	-298,000
3860 Administration	0.0	298,000	0.0	298,000	0.0	298,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3085-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-017-0143-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	52,000	0.0	52,000	0.0	52,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	-89,000	0.0	-89,000	0.0	-89,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3855 Health Care Information and Quality Analysis	0.0	-126,000	0.0	-126,000	0.0	-126,000
3860 Administration	0.0	126,000	0.0	126,000	0.0	126,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-017-0143-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4140-101-0001-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
LOCAL ASSISTANCE**

4140-600-BCP-2017-L

**Health Care Workforce Augmentation**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the Administration's proposal to revert \$33.3 million General Fund in 2016-17, and approved \$33.3 million General Fund annually for three years subject to the condition of the state budget for health care workforce programs.		The Legislature approved the Administration's proposal to revert \$33.3 million General Fund in 2016-17, and approved \$33.3 million General Fund annually for three years subject to the condition of the state budget for health care workforce programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	31,334,000	0.0	31,334,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,334,000</b>	<b>0.0</b>	<b>\$31,334,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	31,334,000	0.0	31,334,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,334,000</b>	<b>0.0</b>	<b>\$31,334,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-0001-2017	0.0	0	0.0	31,334,000	0.0	31,334,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$31,334,000</b>	<b>0.0</b>	<b>\$31,334,000</b>

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

4140-501-0995-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-404-BBA-2017-MR

**Technical Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Technical adjustment to reflect decreased reimbursements.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	-1,000	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
 <b>Program Changes</b>						
9900 Administration - Total	0.0	-3,000	0.0	-3,000	0.0	-3,000
9900100 Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4140-501-0995-2017	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>

**Department of Finance  
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4140-502-0995-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3860 Administration	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-502-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
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4140-502-0995-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3860 Administration	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-502-0995-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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4140-502-0995-2017  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3855 Health Care Information and Quality Analysis	0.0	-3,000	0.0	-3,000	0.0	-3,000
3860 Administration	0.0	151,000	0.0	151,000	0.0	151,000
9900 Administration - Total	0.0	-148,000	0.0	-148,000	0.0	-148,000
9900100 Administration	0.0	-148,000	0.0	-148,000	0.0	-148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-502-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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4140-505-0829-1987  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-505-0829-1987	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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4140-505-0829-1987  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development**  
STATE OPERATIONS

4140-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-505-0829-1987	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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4140-505-0829-1987  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-505-0829-1987	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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4140-506-8034-2006  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	-13,000	0.0	-13,000	0.0	-13,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	-17,000	0.0	-17,000	0.0	-17,000
3860 Administration	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-506-8034-2006	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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4140-551-0518-1981  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
3845 Cal-Mortgage Loan Insurance	0.0	8,000	0.0	8,000	0.0	8,000
3860 Administration	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-551-0518-1981	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

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4140-551-0518-1981  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
3845 Cal-Mortgage Loan Insurance	0.0	3,000	0.0	3,000	0.0	3,000
3860 Administration	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-551-0518-1981	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

**Department of Finance  
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4140-551-0518-1981  
PROP 98: N

**DEPT: Office of Statewide Health Planning and Development  
STATE OPERATIONS**

4140-403-BBA-2017-MR

**Technical Adjustment to Remove Distributed Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to remove distributed administration programs and schedule expenditures in new Administration Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	250,000	0.0	250,000	0.0	250,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	-427,000	0.0	-427,000	0.0	-427,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3845 Cal-Mortgage Loan Insurance	0.0	-594,000	0.0	-594,000	0.0	-594,000
3860 Administration	0.0	594,000	0.0	594,000	0.0	594,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4140-551-0518-1981	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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4150-001-0933-2017  
PROP 98: N

**DEPT: Department of Managed Health Care**  
STATE OPERATIONS

4150-400-BBA-2017-MR

**Technical Unallocated Reimbursements Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3870 Health Plan Program	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 3870 Health Plan Program	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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4150-001-0933-2017  
PROP 98: N

**DEPT: Department of Managed Health Care**  
STATE OPERATIONS

4150-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Program Changes</b>						
3870 Health Plan Program	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2017	0.0	76,000	0.0	76,000	0.0	76,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>

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4150-001-0933-2017  
PROP 98: N

**DEPT: Department of Managed Health Care**  
STATE OPERATIONS

4150-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	221,000	0.0	221,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$221,000</b>	<b>0.0</b>	<b>\$221,000</b>
 <b>Program Changes</b>				
3870 Health Plan Program	0.0	221,000	0.0	221,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$221,000</b>	<b>0.0</b>	<b>\$221,000</b>
 <b>Fund Changes</b>				
Amount Funded by 4150-001-0933-2017	0.0	221,000	0.0	221,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$221,000</b>	<b>0.0</b>	<b>\$221,000</b>

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

4150-501-0995-2017  
PROP 98: N

**DEPT: Department of Managed Health Care**  
STATE OPERATIONS

4150-400-BBA-2017-MR

**Technical Unallocated Reimbursements Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
Unclassified Expenditures	0.0	-2,041,000	0.0	-2,041,000	0.0	-2,041,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3870 Health Plan Program	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4150-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4170-001-0001-2017  
PROP 98: N

**DEPT: Department of Aging**  
STATE OPERATIONS

4170-406-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	58,000	0.0	58,000	0.0	58,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	3,000	0.0	3,000	0.0	3,000
3890100 Congregate Nutrition	0.0	2,000	0.0	2,000	0.0	2,000
3890200 Home Delivered Nutrition	0.0	1,000	0.0	1,000	0.0	1,000
3900 Supportive Services	0.0	13,000	0.0	13,000	0.0	13,000
3900100 Supportive Services	0.0	6,000	0.0	6,000	0.0	6,000
3900200 Ombudsman and Elder Abuse	0.0	7,000	0.0	7,000	0.0	7,000
3905 Community-Based Programs and Projects	0.0	4,000	0.0	4,000	0.0	4,000
3905100 Health Insurance Counseling	0.0	4,000	0.0	4,000	0.0	4,000
3910 Medi-Cal Programs	0.0	38,000	0.0	38,000	0.0	38,000
3910100 Multipurpose Senior Services Program	0.0	19,000	0.0	19,000	0.0	19,000
3910300 Community Based Adult Services	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>	<b>0.0</b>	<b>\$58,000</b>

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

**Fund Changes**

Amount Funded by 4170-001-0001-2017	0.0	58,000	0.0	58,000	0.0	58,000
Reimbursements to 3890 Nutrition	0.0	-1,000	0.0	-1,000	0.0	-1,000
3890100 Congregate Nutrition	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 3900 Supportive Services	0.0	-4,000	0.0	-4,000	0.0	-4,000
3900100 Supportive Services	0.0	-4,000	0.0	-4,000	0.0	-4,000
Reimbursements to 3905 Community-Based Programs and Projects	0.0	-4,000	0.0	-4,000	0.0	-4,000
3905100 Health Insurance Counseling	0.0	-4,000	0.0	-4,000	0.0	-4,000
Reimbursements to 3910 Medi-Cal Programs	0.0	-20,000	0.0	-20,000	0.0	-20,000
3910100 Multipurpose Senior Services Program	0.0	-10,000	0.0	-10,000	0.0	-10,000
3910300 Community Based Adult Services	0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>

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

4170-001-0001-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-407-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	5,000	0.0	5,000	0.0	5,000
3900100 Supportive Services	0.0	2,000	0.0	2,000	0.0	2,000
3900200 Ombudsman and Elder Abuse	0.0	3,000	0.0	3,000	0.0	3,000
3905 Community-Based Programs and Projects	0.0	1,000	0.0	1,000	0.0	1,000
3905100 Health Insurance Counseling	0.0	1,000	0.0	1,000	0.0	1,000
3910 Medi-Cal Programs	0.0	13,000	0.0	13,000	0.0	13,000
3910100 Multipurpose Senior Services Program	0.0	7,000	0.0	7,000	0.0	7,000
3910300 Community Based Adult Services	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2017	0.0	19,000	0.0	19,000	0.0	19,000
Reimbursements to 3900 Supportive Services	0.0	-1,000	0.0	-1,000	0.0	-1,000

**Department of Finance  
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3900100 Supportive Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 3905 Community-Based Programs and Projects	0.0	-1,000	0.0	-1,000	0.0	-1,000
3905100 Health Insurance Counseling	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 3910 Medi-Cal Programs	0.0	-8,000	0.0	-8,000	0.0	-8,000
3910100 Multipurpose Senior Services Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
3910300 Community Based Adult Services	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

4170-001-0289-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-406-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
3905 Community-Based Programs and Projects	0.0	3,000	0.0	3,000	0.0	3,000
3905100 Health Insurance Counseling	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0289-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4170-001-0289-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-407-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3905 Community-Based Programs and Projects	0.0	1,000	0.0	1,000	0.0	1,000
3905100 Health Insurance Counseling	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0289-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4170-001-0890-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-406-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	76,000	0.0	76,000	0.0	76,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	26,000	0.0	26,000	0.0	26,000
3890100 Congregate Nutrition	0.0	15,000	0.0	15,000	0.0	15,000
3890200 Home Delivered Nutrition	0.0	11,000	0.0	11,000	0.0	11,000
3895 Senior Community Employment Service	0.0	8,000	0.0	8,000	0.0	8,000
3900 Supportive Services	0.0	33,000	0.0	33,000	0.0	33,000
3900100 Supportive Services	0.0	23,000	0.0	23,000	0.0	23,000
3900200 Ombudsman and Elder Abuse	0.0	10,000	0.0	10,000	0.0	10,000
3905 Community-Based Programs and Projects	0.0	9,000	0.0	9,000	0.0	9,000
3905100 Health Insurance Counseling	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>	<b>0.0</b>	<b>\$76,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0890-2017	0.0	76,000	0.0	76,000	0.0	76,000

Department of Finance  
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Net Impact to Item

0.0

\$76,000

0.0

\$76,000

0.0

\$76,000

**Department of Finance  
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Final Change Book**

4170-001-0890-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-407-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	9,000	0.0	9,000	0.0	9,000
3890100 Congregate Nutrition	0.0	5,000	0.0	5,000	0.0	5,000
3890200 Home Delivered Nutrition	0.0	4,000	0.0	4,000	0.0	4,000
3895 Senior Community Employment Service	0.0	2,000	0.0	2,000	0.0	2,000
3900 Supportive Services	0.0	12,000	0.0	12,000	0.0	12,000
3900100 Supportive Services	0.0	8,000	0.0	8,000	0.0	8,000
3900200 Ombudsman and Elder Abuse	0.0	4,000	0.0	4,000	0.0	4,000
3905 Community-Based Programs and Projects	0.0	4,000	0.0	4,000	0.0	4,000
3905100 Health Insurance Counseling	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0890-2017	0.0	27,000	0.0	27,000	0.0	27,000

Department of Finance  
2017-18  
Final Change Book

Net Impact to Item

0.0

\$27,000

0.0

\$27,000

0.0

\$27,000

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

4170-002-0942-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-406-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	1,000	0.0	1,000	0.0	1,000
3900200 Ombudsman and Elder Abuse	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-002-0942-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4170-102-0942-2017  
PROP 98: N

**DEPT: Department of Aging**  
LOCAL ASSISTANCE

4170-702-BCP-2017-L

**Long-term Care Ombudsman Program Ongoing Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$1 million on a one-time basis from the State Health Facilities Citation Penalties Account for LTC Ombudsman		The Legislature added \$1 million on a one-time basis from the State Health Facilities Citation Penalties Account for LTC Ombudsman	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-102-0942-2017	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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

4170-501-0995-2017  
PROP 98: N

**DEPT: Department of Aging**  
STATE OPERATIONS

4170-406-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	1,000	0.0	1,000	0.0	1,000
3890100 Congregate Nutrition	0.0	1,000	0.0	1,000	0.0	1,000
3900 Supportive Services	0.0	4,000	0.0	4,000	0.0	4,000
3900100 Supportive Services	0.0	4,000	0.0	4,000	0.0	4,000
3905 Community-Based Programs and Projects	0.0	4,000	0.0	4,000	0.0	4,000
3905100 Health Insurance Counseling	0.0	4,000	0.0	4,000	0.0	4,000
3910 Medi-Cal Programs	0.0	20,000	0.0	20,000	0.0	20,000
3910100 Multipurpose Senior Services Program	0.0	10,000	0.0	10,000	0.0	10,000
3910300 Community Based Adult Services	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-501-0995-2017	0.0	29,000	0.0	29,000	0.0	29,000

Department of Finance  
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Net Impact to Item

0.0

\$29,000

0.0

\$29,000

0.0

\$29,000

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

4170-501-0995-2017  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-407-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	1,000	0.0	1,000	0.0	1,000
3900100 Supportive Services	0.0	1,000	0.0	1,000	0.0	1,000
3905 Community-Based Programs and Projects	0.0	1,000	0.0	1,000	0.0	1,000
3905100 Health Insurance Counseling	0.0	1,000	0.0	1,000	0.0	1,000
3910 Medi-Cal Programs	0.0	8,000	0.0	8,000	0.0	8,000
3910100 Multipurpose Senior Services Program	0.0	4,000	0.0	4,000	0.0	4,000
3910300 Community Based Adult Services	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-501-0995-2017	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

4180-002-0886-2017  
PROP 98: N

**DEPT: Commission on Aging  
STATE OPERATIONS**

4180-402-BBA-2017-MR

**Allocation for staff benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3930 Commission on Aging	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4180-002-0886-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4180-002-0890-2017  
PROP 98: N

**DEPT: Commission on Aging**  
STATE OPERATIONS

4180-401-BBA-2017-MR

**Allocation for employee compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
3930 Commission on Aging	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4180-002-0890-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

Department of Finance  
2017-18  
Final Change Book

4185-001-0001-2017  
PROP 98: N

DEPT: California Senior Legislature  
STATE OPERATIONS

4185-401-BBA-2017-MR

Allocation for Employee Compensation

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

Department of Finance  
2017-18  
Final Change Book

4185-001-0001-2017  
PROP 98: N

DEPT: California Senior Legislature  
STATE OPERATIONS

4185-402-BBA-2017-MR

Allocation for Staff Benefits

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

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

4185-001-0001-2017  
PROP 98: N

**DEPT: California Senior Legislature  
STATE OPERATIONS**

4185-601-BCP-2017-L

**Bridge Funding for the California Senior Legislature**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$375,000 General Fund in one-time funding to sustain the California Senior Legislature basic operating expenses for one year.		The Legislature added \$375,000 General Fund in one- time funding to sustain the California Senior Legislature basic operating expenses for one year.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	375,000	0.0	375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Program Changes</b>						
3940 California Senior Legislature	0.0	0	0.0	375,000	0.0	375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Fund Changes</b>						
Amount Funded by 4185-001-0001-2017	0.0	0	0.0	375,000	0.0	375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>

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

4185-001-8094-2017  
PROP 98: N

**DEPT: California Senior Legislature**  
STATE OPERATIONS

4185-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
			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.					
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>							
3940 California Senior Legislature		0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>							
Amount Funded by 4185-001-8094-2017		0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
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Final Change Book**

4185-001-8094-2017  
PROP 98: N

**DEPT: California Senior Legislature**  
STATE OPERATIONS

4185-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3940 California Senior Legislature	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4185-001-8094-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4250-501-0638-1998  
PROP 98: N

**DEPT: California Children and Families Commission  
STATE OPERATIONS**

4250-402-BBA-2017-MR

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,287,000	0.0	1,287,000	0.0	1,287,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	1,287,000	0.0	1,287,000	0.0	1,287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-501-0638-1998	0.0	1,287,000	0.0	1,287,000	0.0	1,287,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>	<b>0.0</b>	<b>\$1,287,000</b>

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

4250-601-0585-1998  
PROP 98: N

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

4250-402-BBA-2017-MR

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-43,504,000	0.0	-43,504,000	0.0	-43,504,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>
 <b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-43,504,000	0.0	-43,504,000	0.0	-43,504,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4250-601-0585-1998	0.0	-43,504,000	0.0	-43,504,000	0.0	-43,504,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>	<b>0.0</b>	<b>\$-43,504,000</b>

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

4250-601-0631-1998  
PROP 98: N

**DEPT: California Children and Families Commission**  
LOCAL ASSISTANCE

4250-402-BBA-2017-MR

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,002,000	0.0	-3,002,000	0.0	-3,002,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-3,002,000	0.0	-3,002,000	0.0	-3,002,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0631-1998	0.0	-3,002,000	0.0	-3,002,000	0.0	-3,002,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>	<b>0.0</b>	<b>-\$3,002,000</b>

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

4250-601-0634-1998  
PROP 98: N

**DEPT: California Children and Families Commission**  
LOCAL ASSISTANCE

4250-402-BBA-2017-MR

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,150,000	0.0	2,150,000	0.0	2,150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	2,150,000	0.0	2,150,000	0.0	2,150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0634-1998	0.0	2,150,000	0.0	2,150,000	0.0	2,150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>

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

**4250-601-0636-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-402-BBA-2017-MR**

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0636-1998	0.0	4,002,000	0.0	4,002,000	0.0	4,002,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>	<b>0.0</b>	<b>\$4,002,000</b>

**Department of Finance  
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Final Change Book**

4250-601-0637-1998  
PROP 98: N

**DEPT: California Children and Families Commission**  
LOCAL ASSISTANCE

4250-402-BBA-2017-MR

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	625,000	0.0	625,000	0.0	625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	625,000	0.0	625,000	0.0	625,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0637-1998	0.0	625,000	0.0	625,000	0.0	625,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>	<b>0.0</b>	<b>\$625,000</b>

**Department of Finance  
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**4250-601-0639-1998  
PROP 98: N**

**DEPT: California Children and Families Commission  
LOCAL ASSISTANCE**

**4250-402-BBA-2017-MR**

**Current Service Level Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0639-1998	0.0	-300,000	0.0	-300,000	0.0	-300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>	<b>0.0</b>	<b>\$-300,000</b>

**Department of Finance  
2017-18  
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4260-001-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,005,000</b>	<b>0.0</b>	<b>\$1,005,000</b>	<b>0.0</b>	<b>\$1,005,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
3960010 Medical Care Services (Medi-Cal)	0.0	901,000	0.0	901,000	0.0	901,000
3960023 Children's Medical Services	0.0	64,000	0.0	64,000	0.0	64,000
3960032 Primary, Rural and Indian Health	0.0	10,000	0.0	10,000	0.0	10,000
3960050 Other Care Services	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	253,000	0.0	253,000	0.0	253,000
9900200 Administration - Distributed	0.0	-253,000	0.0	-253,000	0.0	-253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,005,000</b>	<b>0.0</b>	<b>\$1,005,000</b>	<b>0.0</b>	<b>\$1,005,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.0	1,005,000	0.0	1,005,000	0.0	1,005,000

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Reimbursements to 3960 Health Care Services	0.0	-47,000	0.0	-47,000	0.0	-47,000
3960010 Medical Care Services (Medi-Cal)	0.0	-42,000	0.0	-42,000	0.0	-42,000
3960032 Primary, Rural and Indian Health	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$958,000</b>	<b>0.0</b>	<b>\$958,000</b>	<b>0.0</b>	<b>\$958,000</b>

**Department of Finance  
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4260-001-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	330,000	0.0	330,000	0.0	330,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	330,000	0.0	330,000	0.0	330,000
3960010 Medical Care Services (Medi-Cal)	0.0	297,000	0.0	297,000	0.0	297,000
3960023 Children's Medical Services	0.0	20,000	0.0	20,000	0.0	20,000
3960032 Primary, Rural and Indian Health	0.0	3,000	0.0	3,000	0.0	3,000
3960050 Other Care Services	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	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
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>	<b>0.0</b>	<b>\$330,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.0	330,000	0.0	330,000	0.0	330,000

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Reimbursements to 3960 Health Care Services	0.0	-15,000	0.0	-15,000	0.0	-15,000
3960010 Medical Care Services (Medi-Cal)	0.0	-13,000	0.0	-13,000	0.0	-13,000
3960032 Primary, Rural and Indian Health	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>	<b>0.0</b>	<b>\$315,000</b>

**Department of Finance  
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4260-001-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-500-BCP-2017-MR

**CA-MMIS Legacy Operations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide resources to support the maintenance and business operations of the California Medicaid Management Information System Fiscal Intermediary legacy system.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.2	376,000	5.2	376,000	5.2	376,000
Staff Benefits	0.0	186,000	0.0	186,000	0.0	186,000
Operating Expenses and Equipment	0.0	1,542,000	0.0	1,542,000	0.0	1,542,000
<b>Total Category Changes</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>
<b>Program Changes</b>						
3960 Health Care Services	4.2	2,104,000	4.2	2,104,000	4.2	2,104,000
3960010 Medical Care Services (Medi-Cal)	4.2	2,104,000	4.2	2,104,000	4.2	2,104,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	118,000	1.0	118,000	1.0	118,000
9900200 Administration - Distributed	0.0	-118,000	0.0	-118,000	0.0	-118,000
<b>Total Program Changes</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	5.2	2,104,000	5.2	2,104,000	5.2	2,104,000
<b>Net Impact to Item</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>	<b>5.2</b>	<b>\$2,104,000</b>

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PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-501-BCP-2017-MR

**CA-MMIS Modernization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide resources to support the planning and implementation of a modular modernization strategy for the California Medicaid Management Information System Fiscal Intermediary legacy system.		The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.		The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.7	77,000	0.7	77,000	0.7	77,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	460,000	0.0	460,000	0.0	460,000
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.7	575,000	0.7	575,000	0.7	575,000
3960010 Medical Care Services (Medi-Cal)	0.7	575,000	0.7	575,000	0.7	575,000
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.7	575,000	0.7	575,000	0.7	575,000
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>	<b>0.7</b>	<b>\$575,000</b>

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PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-502-BCP-2017-MR

**Palliative Care Services (SB 1004)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to support implementation and ongoing oversight of the Palliative Care Services Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.5	34,000	0.5	34,000	0.5	34,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.5	62,000	0.5	62,000	0.5	62,000
3960010 Medical Care Services (Medi-Cal)	0.5	62,000	0.5	62,000	0.5	62,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.5	62,000	0.5	62,000	0.5	62,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>

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4260-001-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-503-BCP-2017-MR

**Enhanced Medi-Cal Budget Estimate Redesign System**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide resources to upgrade the Enhanced Medi-Cal Budget Estimate Redesign System to support the development of the Medi-Cal Local Assistance Estimate.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	248,000	0.0	248,000	0.0	248,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.0	248,000	0.0	248,000	0.0	248,000
3960010 Medical Care Services (Medi-Cal)	0.0	248,000	0.0	248,000	0.0	248,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.0	248,000	0.0	248,000	0.0	248,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>	<b>0.0</b>	<b>\$248,000</b>

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PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-631-BCP-2017-L

**Diabetes Prevention Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved General Fund for support costs related to implementation of a Medi-Cal Diabetes Prevention Program.		The Legislature approved General Fund for support costs related to implementation of a Medi-Cal Diabetes Prevention Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.5	16,000	0.5	16,000
Staff Benefits	0.0	0	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	0	0.0	14,000	0.0	14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.5	38,000	0.5	38,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.5	38,000	0.5	38,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2017	0.0	0	0.5	38,000	0.5	38,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>

**Department of Finance  
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4260-001-0009-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>
 <b>Program Changes</b>				
3960 Health Care Services	0.0	8,000	0.0	8,000
3960050 Other Care Services	0.0	8,000	0.0	8,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>
 <b>Fund Changes</b>				
Amount Funded by 4260-001-0009-2017	0.0	8,000	0.0	8,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>

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4260-001-0009-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,000	0.0	2,000	0.0	2,000
3960050 Other Care Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0009-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4260-001-0139-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	3,000	0.0	3,000
3960050 Other Care Services	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-001-0139-2017	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

**Department of Finance  
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4260-001-0139-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,000	0.0	1,000	0.0	1,000
3960050 Other Care Services	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0139-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4260-001-0236-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	3,000	0.0	3,000	0.0	3,000
3960032 Primary, Rural and Indian Health	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0236-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4260-001-0236-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,000	0.0	1,000	0.0	1,000
3960032 Primary, Rural and Indian Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0236-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4260-001-0243-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,000	0.0	2,000	0.0	2,000
3960050 Other Care Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0243-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,297,000	0.0	1,297,000	0.0	1,297,000
3960023 Children's Medical Services	0.0	66,000	0.0	66,000	0.0	66,000
3960032 Primary, Rural and Indian Health	0.0	2,000	0.0	2,000	0.0	2,000
3960050 Other Care Services	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>	<b>0.0</b>	<b>\$1,453,000</b>

**Department of Finance  
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4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	477,000	0.0	477,000	0.0	477,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.0	477,000	0.0	477,000	0.0	477,000
3960010 Medical Care Services (Medi-Cal)	0.0	423,000	0.0	423,000	0.0	423,000
3960023 Children's Medical Services	0.0	22,000	0.0	22,000	0.0	22,000
3960032 Primary, Rural and Indian Health	0.0	1,000	0.0	1,000	0.0	1,000
3960050 Other Care Services	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	0.0	477,000	0.0	477,000	0.0	477,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>	<b>0.0</b>	<b>\$477,000</b>

**Department of Finance  
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4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-500-BCP-2017-MR

**CA-MMIS Legacy Operations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide resources to support the maintenance and business operations of the California Medicaid Management Information System Fiscal Intermediary legacy system.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	15.8	1,447,000	15.8	1,447,000	15.8	1,447,000
Staff Benefits	0.0	711,000	0.0	711,000	0.0	711,000
Operating Expenses and Equipment	0.0	4,881,000	0.0	4,881,000	0.0	4,881,000
<b>Total Category Changes</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>
<b>Program Changes</b>						
3960 Health Care Services	15.8	7,039,000	15.8	7,039,000	15.8	7,039,000
3960010 Medical Care Services (Medi-Cal)	15.8	7,039,000	15.8	7,039,000	15.8	7,039,000
<b>Total Program Changes</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	15.8	7,039,000	15.8	7,039,000	15.8	7,039,000
<b>Net Impact to Item</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>	<b>15.8</b>	<b>\$7,039,000</b>

**Department of Finance  
2017-18  
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4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-501-BCP-2017-MR

**CA-MMIS Modernization**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Provide resources to support the planning and implementation of a modular modernization strategy for the California Medicaid Management Information System Fiscal Intermediary legacy system.	The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.	The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.3	692,000	6.3	692,000	6.3	692,000
Staff Benefits	0.0	341,000	0.0	341,000	0.0	341,000
Operating Expenses and Equipment	0.0	4,146,000	0.0	4,146,000	0.0	4,146,000
<b>Total Category Changes</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>
<b>Program Changes</b>						
3960 Health Care Services	6.3	5,179,000	6.3	5,179,000	6.3	5,179,000
3960010 Medical Care Services (Medi-Cal)	6.3	5,179,000	6.3	5,179,000	6.3	5,179,000
<b>Total Program Changes</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	6.3	5,179,000	6.3	5,179,000	6.3	5,179,000
<b>Net Impact to Item</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>	<b>6.3</b>	<b>\$5,179,000</b>

**Department of Finance  
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PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-502-BCP-2017-MR

**Palliative Care Services (SB 1004)**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Resources to support implementation and ongoing oversight of the Palliative Care Services Program.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.5	34,000	0.5	34,000	0.5	34,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.5	62,000	0.5	62,000	0.5	62,000
3960010 Medical Care Services (Medi-Cal)	0.5	62,000	0.5	62,000	0.5	62,000
<b>Total Program Changes</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	0.5	62,000	0.5	62,000	0.5	62,000
<b>Net Impact to Item</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>	<b>0.5</b>	<b>\$62,000</b>

**Department of Finance  
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4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-503-BCP-2017-MR

**Enhanced Medi-Cal Budget Estimate Redesign System**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide resources to upgrade the Enhanced Medi-Cal Budget Estimate Redesign System to support the development of the Medi-Cal Local Assistance Estimate.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.0	247,000	0.0	247,000	0.0	247,000
3960010 Medical Care Services (Medi-Cal)	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	0.0	247,000	0.0	247,000	0.0	247,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>	<b>0.0</b>	<b>\$247,000</b>

**Department of Finance  
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4260-001-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-631-BCP-2017-L

**Diabetes Prevention Program**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved General Fund for support costs related to implementation of a Medi-Cal Diabetes Prevention Program.		The Legislature approved General Fund for support costs related to implementation of a Medi-Cal Diabetes Prevention Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.5	16,000	0.5	16,000
Staff Benefits	0.0	0	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	0	0.0	14,000	0.0	14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.5	38,000	0.5	38,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.5	38,000	0.5	38,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2017	0.0	0	0.5	38,000	0.5	38,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$38,000</b>	<b>0.5</b>	<b>\$38,000</b>

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

4260-001-3085-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
3960 Health Care Services	0.0	11,000	0.0	11,000
3960050 Other Care Services	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4260-001-3085-2017	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

**Department of Finance  
2017-18  
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4260-001-3085-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	4,000	0.0	4,000	0.0	4,000
3960050 Other Care Services	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3085-2017	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

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

4260-001-3085-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-630-BCP-2017-L

**Suicide Hotline Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$4,300,000 from the Mental Health Services Act State Administrative Cap to support suicide hotlines.		The Legislature approved \$4,300,000 from the Mental Health Services Act State Administrative Cap to support suicide hotlines.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	4,300,000	0.0	4,300,000
3960050 Other Care Services	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3085-2017	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>

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

4260-001-3113-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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
<b>Category Changes</b>						
Salaries and Wages	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	22,000	0.0	22,000	0.0	22,000
3960050 Other Care Services	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3113-2017	0.0	22,000	0.0	22,000	0.0	22,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>

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

4260-001-3113-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	7,000	0.0	7,000	0.0	7,000
3960050 Other Care Services	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3113-2017	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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

4260-001-3311-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-410-BBA-2017-MR

**Major Risk Medical Insurance Program Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised Major Risk Medical Insurance Program expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-526,000	0.0	-526,000	0.0	-526,000
Staff Benefits	0.0	-229,000	0.0	-229,000	0.0	-229,000
Operating Expenses and Equipment	0.0	-63,000	0.0	-63,000	0.0	-63,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-818,000	0.0	-818,000	0.0	-818,000
3960010 Medical Care Services (Medi-Cal)	0.0	-818,000	0.0	-818,000	0.0	-818,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3311-2017	0.0	-818,000	0.0	-818,000	0.0	-818,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>	<b>0.0</b>	<b>\$-818,000</b>

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

4260-017-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Salaries and Wages		0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	19,000	0.0	19,000	0.0	19,000
3960010 Medical Care Services (Medi-Cal)		0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-017-0001-2017		0.0	19,000	0.0	19,000	0.0	19,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>

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

4260-017-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	6,000	0.0	6,000	0.0	6,000
3960010 Medical Care Services (Medi-Cal)	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-017-0001-2017	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

4260-017-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	28,000	0.0	28,000	0.0	28,000
3960010 Medical Care Services (Medi-Cal)	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-017-0890-2017	0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

**Department of Finance  
2017-18  
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4260-017-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	10,000	0.0	10,000	0.0	10,000
3960010 Medical Care Services (Medi-Cal)	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-017-0890-2017	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

4260-017-3311-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-410-BBA-2017-MR

**Major Risk Medical Insurance Program Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised Major Risk Medical Insurance Program expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-16,000	0.0	-16,000	0.0	-16,000
3960010 Medical Care Services (Medi-Cal)	0.0	-16,000	0.0	-16,000	0.0	-16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-017-3311-2017	0.0	-16,000	0.0	-16,000	0.0	-16,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>	<b>0.0</b>	<b>-\$16,000</b>

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

4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	1,940,685,000	0.0	1,940,685,000	0.0	1,940,685,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,940,685,000</b>	<b>0.0</b>	<b>\$1,940,685,000</b>	<b>0.0</b>	<b>\$1,940,685,000</b>
							<b>0</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	1,940,685,000	0.0	1,940,685,000	0.0	1,940,685,000
3960014 Eligibility (County Administration)		0.0	94,941,000	0.0	94,941,000	0.0	94,941,000
3960018 Fiscal Intermediary Management		0.0	590,000	0.0	590,000	0.0	590,000
3960022 Benefits (Medical Care and Services)		0.0	1,845,154,000	0.0	1,845,154,000	0.0	1,845,154,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,940,685,000</b>	<b>0.0</b>	<b>\$1,940,685,000</b>	<b>0.0</b>	<b>\$1,940,685,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-0001-2017		0.0	1,940,685,000	0.0	1,940,685,000	0.0	1,940,685,000
Reimbursements to 3960 Health Care Services		0.0	-2,349,760,000	0.0	-2,411,408,000	0.0	-2,411,408,000
3960014 Eligibility (County Administration)		0.0	-51,000	0.0	-51,000	0.0	-51,000
3960022 Benefits (Medical Care and Services)		0.0	-2,349,709,000	0.0	-2,411,357,000	0.0	-2,411,357,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-409,075,000</b>	<b>0.0</b>	<b>\$-470,723,000</b>	<b>0.0</b>	<b>\$-470,723,000</b>

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

4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-403-ECP-2017-MR

**Major Risk Medical Insurance Fund Abolishment and Balance Transfer to the Health Care Services Plans Fines and Penalties Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects adjustment to the fund balance transfer amount resulting from updated Major Risk Medical Insurance Program expenditures.		The Legislature approved the Administration's proposal and also adopted modified trailer bill language to clarify that resources in the fund fully support the Major Risk Medical Insurance Program prior to funding health care services in Medi-Cal.		The Legislature approved the Administration's proposal and also adopted modified trailer bill language to clarify that resources in the fund fully support the Major Risk Medical Insurance Program prior to funding health care services in Medi-Cal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	19,067,000	0.0	19,067,000	0.0	19,067,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	19,067,000	0.0	19,067,000	0.0	19,067,000
3960022 Benefits (Medical Care and Services)	0.0	19,067,000	0.0	19,067,000	0.0	19,067,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	19,067,000	0.0	19,067,000	0.0	19,067,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>	<b>0.0</b>	<b>\$19,067,000</b>

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

4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-405-ECP-2017-MR

**Duals Demonstration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated enrollment trends for the Duals Demonstration pilot (Cal MediConnect).		The Legislature approved the funding request and modified trailer bill language to allow beneficiaries to be assessed for eligibility for PACE.		The Legislature approved the funding request and modified trailer bill language to allow beneficiaries to be assessed for eligibility for PACE.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
3960022 Benefits (Medical Care and Services)	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>

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

4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-407-ECP-2017-MR

**Performance Outcome System**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	May Estimate increase to reflect training, staff, and information technology costs associated with implementation of the selected Performance Outcomes System functional assessment tools.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-629,000	0.0	-629,000	0.0	-629,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-629,000	0.0	-629,000	0.0	-629,000
3960022 Benefits (Medical Care and Services)	0.0	-629,000	0.0	-629,000	0.0	-629,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	-629,000	0.0	-629,000	0.0	-629,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>	<b>0.0</b>	<b>-\$629,000</b>

**Department of Finance  
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Final Change Book**

4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-601-ECP-2017-L

**Expansion of IHSS and WPCS State Overtime Exemptions, Review  
Process, and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language and corresponding resources to codify existing IHSS and WPCS overtime exemptions, provide state review of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 5180-602-BCP-2017-L.			
			The Legislature adopted trailer bill language and corresponding resources to codify existing IHSS and WPCS overtime exemptions, provide state review of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 5180-602-BCP-2017-L.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,201,000	0.0	1,201,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>

**Department of Finance  
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4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-603-ECP-2017-L

**Restoration of Dental Medi-Cal Optional Benefit**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved General Fund and adopted trailer bill language to restore full dental services for adults in the Medi-Cal program.		The Legislature approved General Fund and adopted trailer bill language to restore full dental services for adults in the Medi-Cal program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	34,729,000	0.0	34,729,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>

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4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-606-ECP-2017-L

**Title XXI Repayment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			CMS Repayment for Overclaimed Title XXI Funds.		CMS Repayment for Overclaimed Title XXI Funds.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	401,000,000	0.0	401,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$401,000,000</b>	<b>0.0</b>	<b>\$401,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	401,000,000	0.0	401,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	401,000,000	0.0	401,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$401,000,000</b>	<b>0.0</b>	<b>\$401,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	401,000,000	0.0	401,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$401,000,000</b>	<b>0.0</b>	<b>\$401,000,000</b>

**Department of Finance  
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4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-610-ECP-2017-L

**Increased Savings from the Public Assistance Reporting  
Information System Veterans Match Referrals**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added 3 positions at the Department of Veterans Affairs in 2017-18 to establish for three years a unit to focus on Public Assistance and Reporting Information System referrals which will result in estimated savings in the Medi-Cal program. See issue 8955-601-BCP-2017-L for additional information.		The Legislature added 3 positions at the Department of Veterans Affairs in 2017-18 to establish for three years a unit to focus on Public Assistance and Reporting Information System referrals which will result in estimated savings in the Medi-Cal program. See issue 8955-601-BCP-2017-L for additional information.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-2,215,000	0.0	-2,215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$2,215,000</b>	<b>0.0</b>	<b>-\$2,215,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-2,215,000	0.0	-2,215,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-2,215,000	0.0	-2,215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$2,215,000</b>	<b>0.0</b>	<b>-\$2,215,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	-2,215,000	0.0	-2,215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$2,215,000</b>	<b>0.0</b>	<b>-\$2,215,000</b>

**Department of Finance  
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4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-701-ECP-2017-L

**Medically Tailored Meals Pilot Program**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$2 million and adopted trailer bill language for a three-year pilot program to provide medically tailored meals to specified Medi-Cal beneficiaries.		The Legislature approved \$2 million and adopted trailer bill language for a three-year pilot program to provide medically tailored meals to specified Medi-Cal beneficiaries.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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4260-101-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-702-ECP-2017-L

**Medi-Cal Program Growth Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature modified the Administration's proposal and approved \$546 million General Fund for Medi-Cal program growth.		The Legislature modified the Administration's proposal and approved \$546 million General Fund for Medi-Cal program growth.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	546,000,000	0.0	546,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$546,000,000</b>	<b>0.0</b>	<b>\$546,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	546,000,000	0.0	546,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	546,000,000	0.0	546,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$546,000,000</b>	<b>0.0</b>	<b>\$546,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2017	0.0	0	0.0	546,000,000	0.0	546,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$546,000,000</b>	<b>0.0</b>	<b>\$546,000,000</b>

**Department of Finance  
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4260-101-0232-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-675,000	0.0	-675,000	0.0	-675,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-675,000	0.0	-675,000	0.0	-675,000
3960022 Benefits (Medical Care and Services)	0.0	-675,000	0.0	-675,000	0.0	-675,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0232-2017	0.0	-675,000	0.0	-675,000	0.0	-675,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>	<b>0.0</b>	<b>-\$-675,000</b>

**Department of Finance  
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4260-101-0233-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,418,000	0.0	3,418,000	0.0	3,418,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	3,418,000	0.0	3,418,000	0.0	3,418,000
3960022 Benefits (Medical Care and Services)	0.0	3,418,000	0.0	3,418,000	0.0	3,418,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0233-2017	0.0	3,418,000	0.0	3,418,000	0.0	3,418,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>	<b>0.0</b>	<b>\$3,418,000</b>

**Department of Finance  
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4260-101-0236-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-473,000	0.0	-473,000	0.0	-473,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-473,000	0.0	-473,000	0.0	-473,000
3960022 Benefits (Medical Care and Services)	0.0	-473,000	0.0	-473,000	0.0	-473,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0236-2017	0.0	-473,000	0.0	-473,000	0.0	-473,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>	<b>0.0</b>	<b>\$-473,000</b>

**Department of Finance  
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Final Change Book**

4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,207,001,000	0.0	-1,207,001,000	0.0	-1,207,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-1,207,001,000	0.0	-1,207,001,000	0.0	-1,207,001,000
3960014 Eligibility (County Administration)	0.0	137,513,000	0.0	137,513,000	0.0	137,513,000
3960018 Fiscal Intermediary Management	0.0	-1,345,000	0.0	-1,345,000	0.0	-1,345,000
3960022 Benefits (Medical Care and Services)	0.0	-1,343,169,000	0.0	-1,343,169,000	0.0	-1,343,169,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	-1,207,001,000	0.0	-1,207,001,000	0.0	-1,207,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>	<b>0.0</b>	<b>\$-1,207,001,000</b>
						<b>0</b>

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4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-405-ECP-2017-MR

**Duals Demonstration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated enrollment trends for the Duals Demonstration pilot (Cal MediConnect).		The Legislature approved the funding request and modified trailer bill language to allow beneficiaries to be assessed for eligibility for PACE.		The Legislature approved the funding request and modified trailer bill language to allow beneficiaries to be assessed for eligibility for PACE.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
3960022 Benefits (Medical Care and Services)	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	11,885,000	0.0	11,885,000	0.0	11,885,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>	<b>0.0</b>	<b>\$11,885,000</b>

**Department of Finance  
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4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-407-ECP-2017-MR

**Performance Outcome System**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate increase to reflect training, staff, and information technology costs associated with implementation of the selected Performance Outcomes System functional assessment tools.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,944,000	0.0	1,944,000	0.0	1,944,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,944,000	0.0	1,944,000	0.0	1,944,000
3960022 Benefits (Medical Care and Services)	0.0	1,944,000	0.0	1,944,000	0.0	1,944,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	1,944,000	0.0	1,944,000	0.0	1,944,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>	<b>0.0</b>	<b>\$1,944,000</b>

**Department of Finance  
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4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-601-ECP-2017-L

**Expansion of IHSS and WPCS State Overtime Exemptions, Review  
Process, and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language and corresponding resources to codify existing IHSS and WPCS overtime exemptions, provide state review of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 5180-602-BCP-2017-L.			
			The Legislature adopted trailer bill language and corresponding resources to codify existing IHSS and WPCS overtime exemptions, provide state review of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 5180-602-BCP-2017-L.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,201,000	0.0	1,201,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	0	0.0	1,201,000	0.0	1,201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,201,000</b>	<b>0.0</b>	<b>\$1,201,000</b>

**Department of Finance  
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Final Change Book**

4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-603-ECP-2017-L

**Restoration of Dental Medi-Cal Optional Benefit**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved General Fund and adopted trailer bill language to restore full dental services for adults in the Medi-Cal program.		The Legislature approved General Fund and adopted trailer bill language to restore full dental services for adults in the Medi-Cal program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	34,729,000	0.0	34,729,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	0	0.0	34,729,000	0.0	34,729,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,729,000</b>	<b>0.0</b>	<b>\$34,729,000</b>

**Department of Finance  
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4260-101-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-703-ECP-2017-L

**Allocation of Proposition 56 Tobacco Tax Revenue**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature modified the Administration's proposal and approved \$711.2 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and budget bill language to allocate \$546 million in Proposition 56 revenue for supplemental payments for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, and HIV/AIDS Waiver.</p> <p>The Legislature modified the Administration's proposal and approved \$711.2 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and budget bill language to allocate \$546 million in Proposition 56 revenue for supplemental payments for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, and HIV/AIDS Waiver.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	613,000,000	0.0	613,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$613,000,000</b>	<b>0.0</b>	<b>\$613,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	613,000,000	0.0	613,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	613,000,000	0.0	613,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$613,000,000</b>	<b>0.0</b>	<b>\$613,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2017	0.0	0	0.0	613,000,000	0.0	613,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$613,000,000</b>	<b>0.0</b>	<b>\$613,000,000</b>

**Department of Finance  
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4260-101-3156-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	99,407,000	0.0	99,407,000	0.0	99,407,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	99,407,000	0.0	99,407,000	0.0	99,407,000
3960022 Benefits (Medical Care and Services)		0.0	99,407,000	0.0	99,407,000	0.0	99,407,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-3156-2017		0.0	99,407,000	0.0	99,407,000	0.0	99,407,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>	<b>0.0</b>	<b>\$99,407,000</b>

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

4260-101-3168-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	852,000	0.0	852,000	0.0	852,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	852,000	0.0	852,000	0.0	852,000
3960022 Benefits (Medical Care and Services)	0.0	852,000	0.0	852,000	0.0	852,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3168-2017	0.0	852,000	0.0	852,000	0.0	852,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>

**Department of Finance  
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4260-101-3305-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-005-ECP-2017-GB

**Tobacco Tax Initiative (Proposition 56) Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature did not take action to approve Proposition 56 expenditures as part of Conference Committee.		The Legislature did not take action to approve Proposition 56 expenditures as part of Conference Committee.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,237,393,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,237,393,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,237,393,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	1,237,393,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,237,393,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2017	0.0	1,237,393,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,237,393,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4260-101-3305-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-404-ECP-2017-MR

**Tobacco Tax Initiative (Proposition 56) Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect Proposition 56 expenditures resulting from revised revenue estimates.		The Legislature did not take action to approve Proposition 56 expenditures as part of Conference Committee.		The Legislature did not take action to approve Proposition 56 expenditures as part of Conference Committee.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	19,773,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	19,773,000	0.0	0	0.0	0
3960022 Benefits (Medical Care and Services)	0.0	19,773,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2017	0.0	19,773,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,773,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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4260-101-3305-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-703-ECP-2017-L

**Allocation of Proposition 56 Tobacco Tax Revenue**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature modified the Administration's proposal and approved \$711.2 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and budget bill language to allocate \$546 million in Proposition 56 revenue for supplemental payments for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, and HIV/AIDS Waiver.		The Legislature modified the Administration's proposal and approved \$711.2 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and budget bill language to allocate \$546 million in Proposition 56 revenue for supplemental payments for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, and HIV/AIDS Waiver.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,257,166,000	0.0	1,257,166,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,257,166,000</b>	<b>0.0</b>	<b>\$1,257,166,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,257,166,000	0.0	1,257,166,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,257,166,000	0.0	1,257,166,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,257,166,000</b>	<b>0.0</b>	<b>\$1,257,166,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2017	0.0	0	0.0	1,257,166,000	0.0	1,257,166,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,257,166,000</b>	<b>0.0</b>	<b>\$1,257,166,000</b>
						<b>0</b>

**Department of Finance  
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4260-101-3311-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-403-ECP-2017-MR

**Major Risk Medical Insurance Fund Abolishment and Balance Transfer to the Health Care Services Plans Fines and Penalties Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects adjustment to the fund balance transfer amount resulting from updated Major Risk Medical Insurance Program expenditures.		The Legislature approved the Administration's proposal and also adopted modified trailer bill language to clarify that resources in the fund fully support the Major Risk Medical Insurance Program prior to funding health care services in Medi-Cal.		The Legislature approved the Administration's proposal and also adopted modified trailer bill language to clarify that resources in the fund fully support the Major Risk Medical Insurance Program prior to funding health care services in Medi-Cal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-19,067,000	0.0	-19,067,000	0.0	-19,067,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-19,067,000	0.0	-19,067,000	0.0	-19,067,000
3960022 Benefits (Medical Care and Services)	0.0	-19,067,000	0.0	-19,067,000	0.0	-19,067,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3311-2017	0.0	-19,067,000	0.0	-19,067,000	0.0	-19,067,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>	<b>0.0</b>	<b>-\$19,067,000</b>

**Department of Finance  
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4260-102-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
3960022 Benefits (Medical Care and Services)		0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-102-0001-2017		0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>

**Department of Finance  
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4260-102-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
3960022 Benefits (Medical Care and Services)	0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-102-0890-2017	0.0	23,406,000	0.0	23,406,000	0.0	23,406,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>	<b>0.0</b>	<b>\$23,406,000</b>

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

4260-104-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	127,000	0.0	127,000	0.0	127,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	127,000	0.0	127,000	0.0	127,000
3960022 Benefits (Medical Care and Services)	0.0	127,000	0.0	127,000	0.0	127,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-104-0001-2017	0.0	127,000	0.0	127,000	0.0	127,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>	<b>0.0</b>	<b>\$127,000</b>

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

4260-105-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	18,250,000	0.0	18,250,000	0.0	18,250,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	18,250,000	0.0	18,250,000	0.0	18,250,000
3960022 Benefits (Medical Care and Services)		0.0	18,250,000	0.0	18,250,000	0.0	18,250,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-105-0001-2017		0.0	18,250,000	0.0	18,250,000	0.0	18,250,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>	<b>0.0</b>	<b>\$18,250,000</b>

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

4260-106-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	355,000	0.0	355,000	0.0	355,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	355,000	0.0	355,000	0.0	355,000
3960022 Benefits (Medical Care and Services)	0.0	355,000	0.0	355,000	0.0	355,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-106-0890-2017	0.0	355,000	0.0	355,000	0.0	355,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>	<b>0.0</b>	<b>\$355,000</b>

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

4260-111-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-402-ECP-2017-MR

**Family Health Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,773,000</b>	<b>0.0</b>	<b>\$-4,773,000</b>	<b>0.0</b>	<b>\$-4,773,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
3960023 Children's Medical Services	0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,773,000</b>	<b>0.0</b>	<b>\$-4,773,000</b>	<b>0.0</b>	<b>\$-4,773,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2017	0.0	-4,773,000	0.0	-4,773,000	0.0	-4,773,000
Reimbursements to 3960 Health Care Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
3960023 Children's Medical Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,775,000</b>	<b>0.0</b>	<b>\$-4,775,000</b>	<b>0.0</b>	<b>\$-4,775,000</b>

**Department of Finance  
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Final Change Book**

4260-111-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-405-BBA-2017-MR

**Budget Revision BR-13, Budget Act of 2016**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	0
3960023 Children's Medical Services	0.0	0	0.0	-810,000	0.0	-810,000
3960032 Primary, Rural and Indian Health	0.0	0	0.0	810,000	0.0	810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 3960 Health Care Services	0.0	0	0.0	0	0.0	0
3960023 Children's Medical Services	0.0	-405,000	0.0	405,000	0.0	405,000
3960032 Primary, Rural and Indian Health	0.0	405,000	0.0	-405,000	0.0	-405,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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4260-111-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-607-ECP-2017-L

**California Children's Services Medical Therapy Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied the Administration's California Children's Services Medical Therapy Program trailer bill proposal and approved the costs associated with rejecting the proposal.		The Legislature denied the Administration's California Children's Services Medical Therapy Program trailer bill proposal and approved the costs associated with rejecting the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,609,000	0.0	1,609,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,609,000</b>	<b>0.0</b>	<b>\$1,609,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,609,000	0.0	1,609,000
3960023 Children's Medical Services	0.0	0	0.0	1,609,000	0.0	1,609,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,609,000</b>	<b>0.0</b>	<b>\$1,609,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2017	0.0	0	0.0	1,609,000	0.0	1,609,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,609,000</b>	<b>0.0</b>	<b>\$1,609,000</b>

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

4260-113-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-199,408,000	0.0	-199,408,000	0.0	-199,408,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-199,408,000	0.0	-199,408,000	0.0	-199,408,000
3960014 Eligibility (County Administration)	0.0	6,839,000	0.0	6,839,000	0.0	6,839,000
3960018 Fiscal Intermediary Management	0.0	1,003,000	0.0	1,003,000	0.0	1,003,000
3960022 Benefits (Medical Care and Services)	0.0	-207,250,000	0.0	-207,250,000	0.0	-207,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2017	0.0	-199,408,000	0.0	-199,408,000	0.0	-199,408,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>	<b>0.0</b>	<b>-\$-199,408,000</b>

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

4260-113-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-666,322,000	0.0	-666,322,000	0.0	-666,322,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-666,322,000	0.0	-666,322,000	0.0	-666,322,000
3960014 Eligibility (County Administration)	0.0	-14,044,000	0.0	-37,938,000	0.0	-37,938,000
3960018 Fiscal Intermediary Management	0.0	-24,897,000	0.0	-1,003,000	0.0	-1,003,000
3960022 Benefits (Medical Care and Services)	0.0	-627,381,000	0.0	-627,381,000	0.0	-627,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2017	0.0	-666,322,000	0.0	-666,322,000	0.0	-666,322,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>	<b>0.0</b>	<b>\$-666,322,000</b>

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

4260-114-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-402-ECP-2017-MR

**Family Health Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	87,000	0.0	87,000	0.0	87,000
3960050 Other Care Services	0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-114-0001-2017	0.0	87,000	0.0	87,000	0.0	87,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>

**Department of Finance  
2017-18  
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4260-116-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-412-BBA-2017-MR

**Opioid State Targeted Response Grant**

<b>Summary:</b>	<b>May Revision</b> May Estimate increase of \$44.7 million to reflect award of federal Opioid State Targeted Response Grant to expand access to medication assisted treatment for individuals with a substance use disorder.	<b>Conference Committee</b> Approved as budgeted.	<b>Enacted Budget</b> Approved as budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	44,700,000	0.0	44,700,000	0.0	44,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	44,700,000	0.0	44,700,000	0.0	44,700,000
3960050 Other Care Services	0.0	44,700,000	0.0	44,700,000	0.0	44,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-116-0890-2017	0.0	44,700,000	0.0	44,700,000	0.0	44,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>	<b>0.0</b>	<b>\$44,700,000</b>

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

4260-117-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	25,000	0.0	25,000	0.0	25,000
3960014 Eligibility (County Administration)	0.0	61,000	0.0	61,000	0.0	61,000
3960018 Fiscal Intermediary Management	0.0	-36,000	0.0	-36,000	0.0	-36,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-117-0001-2017	0.0	25,000	0.0	25,000	0.0	25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

**Department of Finance  
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Final Change Book**

4260-117-0890-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-172,000	0.0	-172,000	0.0	-172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-172,000	0.0	-172,000	0.0	-172,000
3960014 Eligibility (County Administration)	0.0	-63,000	0.0	-63,000	0.0	-63,000
3960018 Fiscal Intermediary Management	0.0	-109,000	0.0	-109,000	0.0	-109,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-117-0890-2017	0.0	-172,000	0.0	-172,000	0.0	-172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>	<b>0.0</b>	<b>\$-172,000</b>

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

4260-501-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-411-BBA-2017-MR

**Advantage Collections Application**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources for implementation of the Advantage Collections Application upon project document approval.		The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.		The Legislature approved the Administration's proposal and adopted budget bill language which requires the department to provide a description of the system replacement approach and quarterly status updates.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,456,000	0.0	2,456,000	0.0	2,456,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,456,000	0.0	2,456,000	0.0	2,456,000
3960018 Fiscal Intermediary Management	0.0	2,456,000	0.0	2,456,000	0.0	2,456,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-501-0001-2017	0.0	2,456,000	0.0	2,456,000	0.0	2,456,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>	<b>0.0</b>	<b>\$2,456,000</b>

Department of Finance  
2017-18  
Final Change Book

4260-501-0942-2013  
PROP 98: N

DEPT: Department of Health Care Services  
STATE OPERATIONS

4260-409-BBA-2017-MR

BR-14 Technical Adjustment (Chapter 18 Statutes of 2015)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	22,000	0.0	22,000	0.0	22,000
3960010 Medical Care Services (Medi-Cal)	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-501-0942-2013	0.0	22,000	0.0	22,000	0.0	22,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>

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

4260-501-0995-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	47,000	0.0	47,000	0.0	47,000
3960010 Medical Care Services (Medi-Cal)	0.0	42,000	0.0	42,000	0.0	42,000
3960032 Primary, Rural and Indian Health	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-501-0995-2017	0.0	47,000	0.0	47,000	0.0	47,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>	<b>0.0</b>	<b>\$47,000</b>

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

4260-501-0995-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	15,000	0.0	15,000	0.0	15,000
3960010 Medical Care Services (Medi-Cal)	0.0	13,000	0.0	13,000	0.0	13,000
3960032 Primary, Rural and Indian Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-501-0995-2017	0.0	15,000	0.0	15,000	0.0	15,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

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

4260-503-3158-2013  
PROP 98: N

**DEPT: Department of Health Care Services**  
STATE OPERATIONS

4260-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,000	0.0	2,000	0.0	2,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-503-3158-2013	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4260-601-0001-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-408-BBA-2017-MR

**Section 4.13 AB 85 Repayment to Counties**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-9,802,000	0.0	-9,802,000	0.0	-9,802,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>
 <b>Program Changes</b>						
3960 Health Care Services	0.0	-9,802,000	0.0	-9,802,000	0.0	-9,802,000
3960014 Eligibility (County Administration)	0.0	-9,802,000	0.0	-9,802,000	0.0	-9,802,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4260-601-0001-2017	0.0	-9,802,000	0.0	-9,802,000	0.0	-9,802,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>	<b>0.0</b>	<b>\$-9,802,000</b>

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

4260-601-0942-2006  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
3960022 Benefits (Medical Care and Services)	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0942-2006	0.0	1,845,000	0.0	1,845,000	0.0	1,845,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>	<b>0.0</b>	<b>\$1,845,000</b>

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

4260-601-0942-2013  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	286,000	0.0	286,000	0.0	286,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	286,000	0.0	286,000	0.0	286,000
3960014 Eligibility (County Administration)	0.0	286,000	0.0	286,000	0.0	286,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0942-2013	0.0	286,000	0.0	286,000	0.0	286,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>	<b>0.0</b>	<b>\$286,000</b>

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

4260-601-0942-2014  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-318,000	0.0	-318,000	0.0	-318,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-318,000	0.0	-318,000	0.0	-318,000
3960014 Eligibility (County Administration)	0.0	-318,000	0.0	-318,000	0.0	-318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0942-2014	0.0	-318,000	0.0	-318,000	0.0	-318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>	<b>0.0</b>	<b>\$-318,000</b>

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

4260-601-0942-2015  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,219,000	0.0	-1,219,000	0.0	-1,219,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-1,219,000	0.0	-1,219,000	0.0	-1,219,000
3960014 Eligibility (County Administration)	0.0	317,000	0.0	317,000	0.0	317,000
3960022 Benefits (Medical Care and Services)	0.0	-1,536,000	0.0	-1,536,000	0.0	-1,536,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0942-2015	0.0	-1,219,000	0.0	-1,219,000	0.0	-1,219,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>	<b>0.0</b>	<b>\$-1,219,000</b>

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

4260-601-0995-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,349,760,000	0.0	2,411,408,000	0.0	2,411,408,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,349,760,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,349,760,000	0.0	2,411,408,000	0.0	2,411,408,000
3960014 Eligibility (County Administration)	0.0	51,000	0.0	51,000	0.0	51,000
3960022 Benefits (Medical Care and Services)	0.0	2,349,709,000	0.0	2,411,357,000	0.0	2,411,357,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,349,760,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0995-2017	0.0	2,349,760,000	0.0	2,411,408,000	0.0	2,411,408,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,349,760,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>	<b>0.0</b>	<b>\$2,411,408,000</b>
						<b>0</b>

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

4260-601-3156-2009  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	328,610,000	0.0	328,610,000	0.0	328,610,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	328,610,000	0.0	328,610,000	0.0	328,610,000
3960022 Benefits (Medical Care and Services)	0.0	328,610,000	0.0	328,610,000	0.0	328,610,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3156-2009	0.0	328,610,000	0.0	328,610,000	0.0	328,610,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>	<b>0.0</b>	<b>\$328,610,000</b>

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

4260-601-3213-2016  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,612,000	0.0	-1,612,000	0.0	-1,612,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-1,612,000	0.0	-1,612,000	0.0	-1,612,000
3960022 Benefits (Medical Care and Services)	0.0	-1,612,000	0.0	-1,612,000	0.0	-1,612,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3213-2016	0.0	-1,612,000	0.0	-1,612,000	0.0	-1,612,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>	<b>0.0</b>	<b>\$-1,612,000</b>

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

4260-601-3311-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-410-BBA-2017-MR

**Major Risk Medical Insurance Program Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised Major Risk Medical Insurance Program expenditures.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
3960022 Benefits (Medical Care and Services)	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3311-2017	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>	<b>0.0</b>	<b>\$2,516,000</b>

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

4260-601-7502-2009  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
3960022 Benefits (Medical Care and Services)	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-7502-2009	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>

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

4260-601-7503-2009  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	254,893,000	0.0	254,893,000	0.0	254,893,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	254,893,000	0.0	254,893,000	0.0	254,893,000
3960022 Benefits (Medical Care and Services)	0.0	254,893,000	0.0	254,893,000	0.0	254,893,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-7503-2009	0.0	254,893,000	0.0	254,893,000	0.0	254,893,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>	<b>0.0</b>	<b>\$254,893,000</b>

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

4260-601-8108-2016  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	26,091,000	0.0	26,091,000	0.0	26,091,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	26,091,000	0.0	26,091,000	0.0	26,091,000
3960022 Benefits (Medical Care and Services)	0.0	26,091,000	0.0	26,091,000	0.0	26,091,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-8108-2016	0.0	26,091,000	0.0	26,091,000	0.0	26,091,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>	<b>0.0</b>	<b>\$26,091,000</b>

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

4260-602-0309-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-1,768,000	0.0	-1,768,000	0.0	-1,768,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-1,768,000	0.0	-1,768,000	0.0	-1,768,000
3960022 Benefits (Medical Care and Services)		0.0	-1,768,000	0.0	-1,768,000	0.0	-1,768,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-602-0309-2017		0.0	-1,768,000	0.0	-1,768,000	0.0	-1,768,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>	<b>0.0</b>	<b>\$-1,768,000</b>

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

4260-605-3167-2012  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,162,000	0.0	2,162,000	0.0	2,162,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,162,000	0.0	2,162,000	0.0	2,162,000
3960014 Eligibility (County Administration)	0.0	36,000	0.0	36,000	0.0	36,000
3960022 Benefits (Medical Care and Services)	0.0	2,126,000	0.0	2,126,000	0.0	2,126,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-605-3167-2012	0.0	2,162,000	0.0	2,162,000	0.0	2,162,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>	<b>0.0</b>	<b>\$2,162,000</b>

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

4260-606-0834-1991  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-5,243,000	0.0	-5,243,000	0.0	-5,243,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-5,243,000	0.0	-5,243,000	0.0	-5,243,000
3960022 Benefits (Medical Care and Services)	0.0	-5,243,000	0.0	-5,243,000	0.0	-5,243,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-606-0834-1991	0.0	-5,243,000	0.0	-5,243,000	0.0	-5,243,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>	<b>0.0</b>	<b>\$-5,243,000</b>

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

4260-611-0890-2013  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,094,136,000	0.0	3,094,136,000	0.0	3,094,136,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	3,094,136,000	0.0	3,094,136,000	0.0	3,094,136,000
3960022 Benefits (Medical Care and Services)	0.0	3,094,136,000	0.0	3,094,136,000	0.0	3,094,136,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0890-2013	0.0	3,094,136,000	0.0	3,094,136,000	0.0	3,094,136,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>	<b>0.0</b>	<b>\$3,094,136,000</b>
						<b>0</b>

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

4260-611-0995-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-402-ECP-2017-MR

**Family Health Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,000	0.0	2,000	0.0	2,000
3960023 Children's Medical Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4260-611-0995-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-405-BBA-2017-MR

**Budget Revision BR-13, Budget Act of 2016**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	0	0.0	0
3960023 Children's Medical Services	0.0	405,000	0.0	-405,000	0.0	-405,000
3960032 Primary, Rural and Indian Health	0.0	-405,000	0.0	405,000	0.0	405,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4260-611-3158-2013  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-834,479,000	0.0	-834,479,000	0.0	-834,479,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-834,479,000	0.0	-834,479,000	0.0	-834,479,000
3960022 Benefits (Medical Care and Services)	0.0	-834,479,000	0.0	-834,479,000	0.0	-834,479,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-3158-2013	0.0	-834,479,000	0.0	-834,479,000	0.0	-834,479,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>	<b>0.0</b>	<b>-\$-834,479,000</b>

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

4260-611-3201-2011  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	116,250,000	0.0	116,250,000	0.0	116,250,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	116,250,000	0.0	116,250,000	0.0	116,250,000
3960022 Benefits (Medical Care and Services)		0.0	116,250,000	0.0	116,250,000	0.0	116,250,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-611-3201-2011		0.0	116,250,000	0.0	116,250,000	0.0	116,250,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>	<b>0.0</b>	<b>\$116,250,000</b>

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

4260-698-3096-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-127,000	0.0	-127,000	0.0	-127,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-127,000	0.0	-127,000	0.0	-127,000
3960022 Benefits (Medical Care and Services)	0.0	-127,000	0.0	-127,000	0.0	-127,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-698-3096-2017	0.0	-127,000	0.0	-127,000	0.0	-127,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>	<b>0.0</b>	<b>\$-127,000</b>

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

4260-698-3097-2017  
PROP 98: N

**DEPT: Department of Health Care Services**  
LOCAL ASSISTANCE

4260-401-ECP-2017-MR

**Medi-Cal Caseload and Miscellaneous Adjustments**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2017-18 May Estimate for the Medi-Cal Program.		The Legislature corrected a technical error related to Managed Care IGTs.		The Legislature corrected a technical error related to Managed Care IGTs.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-18,250,000	0.0	-18,250,000	0.0	-18,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-18,250,000	0.0	-18,250,000	0.0	-18,250,000
3960022 Benefits (Medical Care and Services)	0.0	-18,250,000	0.0	-18,250,000	0.0	-18,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-698-3097-2017	0.0	-18,250,000	0.0	-18,250,000	0.0	-18,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>	<b>0.0</b>	<b>\$-18,250,000</b>

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

4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-401-BBA-2017-MR

**Naloxone Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	-300,000	0.0	-300,000	0.0	-300,000
4045023 Infectious Diseases	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	224,000	0.0	224,000	0.0	224,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	224,000	0.0	224,000	0.0	224,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	224,000	0.0	224,000	0.0	224,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	224,000	0.0	224,000	0.0	224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>

**Department of Finance  
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4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	208,000	0.0	208,000	0.0	208,000
Operating Expenses and Equipment	0.0	-66,000	0.0	-66,000	0.0	-66,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$142,000</b>	<b>0.0</b>	<b>\$142,000</b>	<b>0.0</b>	<b>\$142,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	0.0	2,000	0.0	2,000	0.0	2,000
4040010 Emergency Preparedness	0.0	2,000	0.0	2,000	0.0	2,000
4045 Public and Environmental Health	0.0	131,000	0.0	131,000	0.0	131,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	62,000	0.0	62,000	0.0	62,000
4045023 Infectious Diseases	0.0	46,000	0.0	46,000	0.0	46,000
4045032 Family Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	21,000	0.0	21,000	0.0	21,000
4050 Licensing and Certification	0.0	9,000	0.0	9,000	0.0	9,000
4050010 Health Facilities	0.0	9,000	0.0	9,000	0.0	9,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	81,000	0.0	81,000	0.0	81,000
9900200 Administration - Distributed	0.0	-81,000	0.0	-81,000	0.0	-81,000

**Department of Finance  
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<b>Total Program Changes</b>	<b>0.0</b>	<b>\$142,000</b>	<b>0.0</b>	<b>\$142,000</b>	<b>0.0</b>	<b>\$142,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	142,000	0.0	142,000	0.0	142,000
Reimbursements to 4045 Public and Environmental Health	0.0	-51,000	0.0	-51,000	0.0	-51,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-46,000	0.0	-46,000	0.0	-46,000
4045032 Family Health	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045059 Environmental Health	0.0	-4,000	0.0	-4,000	0.0	-4,000
Reimbursements to 4050 Licensing and Certification	0.0	-9,000	0.0	-9,000	0.0	-9,000
4050010 Health Facilities	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>

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

4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	602,000	0.0	602,000	0.0	602,000
Operating Expenses and Equipment	0.0	-192,000	0.0	-192,000	0.0	-192,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>
 <b>Program Changes</b>						
4040 Public Health Emergency Preparedness	0.0	5,000	0.0	5,000	0.0	5,000
4040010 Emergency Preparedness	0.0	5,000	0.0	5,000	0.0	5,000
4045 Public and Environmental Health	0.0	380,000	0.0	380,000	0.0	380,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	183,000	0.0	183,000	0.0	183,000
4045023 Infectious Diseases	0.0	131,000	0.0	131,000	0.0	131,000
4045032 Family Health	0.0	8,000	0.0	8,000	0.0	8,000
4045041 Health Statistics and Informatics	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	57,000	0.0	57,000	0.0	57,000
4050 Licensing and Certification	0.0	25,000	0.0	25,000	0.0	25,000
4050010 Health Facilities	0.0	25,000	0.0	25,000	0.0	25,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	237,000	0.0	237,000	0.0	237,000

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9900200 Administration - Distributed	0.0	-237,000	0.0	-237,000	0.0	-237,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>	<b>0.0</b>	<b>\$410,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	410,000	0.0	410,000	0.0	410,000
Reimbursements to 4045 Public and Environmental Health	0.0	-153,000	0.0	-153,000	0.0	-153,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-137,000	0.0	-137,000	0.0	-137,000
4045023 Infectious Diseases	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045032 Family Health	0.0	-4,000	0.0	-4,000	0.0	-4,000
4045041 Health Statistics and Informatics	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045059 Environmental Health	0.0	-10,000	0.0	-10,000	0.0	-10,000
Reimbursements to 4050 Licensing and Certification	0.0	-25,000	0.0	-25,000	0.0	-25,000
4050010 Health Facilities	0.0	-25,000	0.0	-25,000	0.0	-25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$232,000</b>	<b>0.0</b>	<b>\$232,000</b>	<b>0.0</b>	<b>\$232,000</b>

**Department of Finance  
2017-18  
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4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-411-BBA-2017-MR

**Tobacco Retail Inspection Contract**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Reflects a one-time General Fund increase to the baseline budget for the Environmental Health Program to correct an inadvertent reduction that occurred during the development of the 2017-18 Governor's Budget.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
4045059 Environmental Health	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	1,078,000	0.0	1,078,000	0.0	1,078,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>	<b>0.0</b>	<b>\$1,078,000</b>

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

4265-001-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-602-BCP-2017-L

**Parkinson's Disease Registry**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$3.7 million General Fund on a three-year basis for the Parkinson's Disease Registry and corresponding Trailer Bill Language.		The Legislature added \$3.7 million General Fund on a three-year basis for the Parkinson's Disease Registry and corresponding Trailer Bill Language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	1,700,000	0.0	1,700,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2017	0.0	0	0.0	1,700,000	0.0	1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>

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

4265-001-0044-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0044-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0044-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0044-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0066-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0066-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0066-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045059 Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0066-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-0070-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

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

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0070-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-0070-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	9,000	0.0	9,000	0.0	9,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0070-2017	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

4265-001-0074-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0074-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0074-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0074-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0075-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	14,000	0.0	14,000	0.0	14,000
4045059 Environmental Health	0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0075-2017	0.0	14,000	0.0	14,000	0.0	14,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>

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

4265-001-0075-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	40,000	0.0	40,000	0.0	40,000
4045059 Environmental Health	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0075-2017	0.0	40,000	0.0	40,000	0.0	40,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>

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

4265-001-0076-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>				
4050 Licensing and Certification	0.0	1,000	0.0	1,000
4050019 Laboratory Field Services	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>				
Amount Funded by 4265-001-0076-2017	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0080-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	13,000	0.0	13,000	0.0	13,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0080-2017	0.0	13,000	0.0	13,000	0.0	13,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>

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

4265-001-0080-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	37,000	0.0	37,000	0.0	37,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0080-2017	0.0	37,000	0.0	37,000	0.0	37,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>	<b>0.0</b>	<b>\$37,000</b>

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

4265-001-0082-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0082-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0082-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0082-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0098-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	9,000	0.0	9,000	0.0	9,000
4050019 Laboratory Field Services	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0098-2017	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

4265-001-0098-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	21,000	0.0	21,000	0.0	21,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	25,000	0.0	25,000	0.0	25,000
4050019 Laboratory Field Services	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0098-2017	0.0	25,000	0.0	25,000	0.0	25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

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

4265-001-0099-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	28,000	0.0	28,000	0.0	28,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	32,000	0.0	32,000	0.0	32,000
4045041 Health Statistics and Informatics	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0099-2017	0.0	32,000	0.0	32,000	0.0	32,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>	<b>0.0</b>	<b>\$32,000</b>

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

4265-001-0099-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	93,000	0.0	93,000	0.0	93,000
4045041 Health Statistics and Informatics	0.0	93,000	0.0	93,000	0.0	93,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0099-2017	0.0	93,000	0.0	93,000	0.0	93,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>	<b>0.0</b>	<b>\$93,000</b>

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

4265-001-0106-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0106-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0177-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	4,000	0.0	4,000	0.0	4,000
4045059 Environmental Health	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0177-2017	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

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

4265-001-0177-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	11,000	0.0	11,000	0.0	11,000
4045059 Environmental Health	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0177-2017	0.0	11,000	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

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

4265-001-0203-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>
Staff Benefits	0.0      20,000	0.0      20,000	0.0      20,000
Operating Expenses and Equipment	0.0      3,000	0.0      3,000	0.0      3,000
<b>Total Category Changes</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>
<b>Program Changes</b>			
4045 Public and Environmental Health	0.0      23,000	0.0      23,000	0.0      23,000
4045032 Family Health	0.0      23,000	0.0      23,000	0.0      23,000
<b>Total Program Changes</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>
<b>Fund Changes</b>			
Amount Funded by 4265-001-0203-2017	0.0      23,000	0.0      23,000	0.0      23,000
<b>Net Impact to Item</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>	<b>0.0      \$23,000</b>

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

4265-001-0203-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	64,000	0.0	64,000	0.0	64,000
4045032 Family Health	0.0	64,000	0.0	64,000	0.0	64,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0203-2017	0.0	64,000	0.0	64,000	0.0	64,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>

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

4265-001-0231-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	9,000	0.0	9,000	0.0	9,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0231-2017	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

**Department of Finance  
2017-18  
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4265-001-0231-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	27,000	0.0	27,000	0.0	27,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0231-2017	0.0	27,000	0.0	27,000	0.0	27,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>

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

4265-001-0231-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-416-BBA-2017-MR

**Proposition 99 Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shifts funds between state operations and local assistance to reflect the appropriate split for these resources.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,903,000	0.0	-1,903,000	0.0	-1,903,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-1,903,000	0.0	-1,903,000	0.0	-1,903,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-1,903,000	0.0	-1,903,000	0.0	-1,903,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4265-001-0231-2017	0.0	-1,903,000	0.0	-1,903,000	0.0	-1,903,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>	<b>0.0</b>	<b>-\$-1,903,000</b>

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

4265-001-0231-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-500-BBA-2017-MR

**Proposition 99 May Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects funding changes resulting from updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-21,000	0.0	-21,000	0.0	-21,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0231-2017	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>

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

4265-001-0234-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0234-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0234-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0234-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-0234-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-500-BBA-2017-MR

**Proposition 99 May Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects funding changes resulting from updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0234-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0236-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
4045041 Health Statistics and Informatics	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0236-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0236-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-500-BBA-2017-MR

**Proposition 99 May Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects funding changes resulting from updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	28,000	0.0	28,000	0.0	28,000
4045041 Health Statistics and Informatics	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0236-2017	0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

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

4265-001-0272-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

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

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	5,000	0.0	5,000	0.0	5,000
4045023 Infectious Diseases	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0272-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

4265-001-0272-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	13,000	0.0	13,000	0.0	13,000
4045023 Infectious Diseases	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0272-2017	0.0	13,000	0.0	13,000	0.0	13,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>

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

4265-001-0367-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></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;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0367-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0367-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	4,000	0.0	4,000	0.0	4,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0367-2017	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

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

4265-001-0557-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0557-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0557-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0557-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-0642-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4045 Public and Environmental Health	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4265-001-0642-2017	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-0890-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	187,000	0.0	187,000	0.0	187,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4040 Public Health Emergency Preparedness	0.0	12,000	0.0	12,000	0.0	12,000
4040010 Emergency Preparedness	0.0	12,000	0.0	12,000	0.0	12,000
4045 Public and Environmental Health	0.0	137,000	0.0	137,000	0.0	137,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	25,000	0.0	25,000	0.0	25,000
4045023 Infectious Diseases	0.0	31,000	0.0	31,000	0.0	31,000
4045032 Family Health	0.0	80,000	0.0	80,000	0.0	80,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4050 Licensing and Certification	0.0	70,000	0.0	70,000	0.0	70,000
4050010 Health Facilities	0.0	70,000	0.0	70,000	0.0	70,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>

Department of Finance  
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**Fund Changes**

Amount Funded by 4265-001-0890-2017	0.0	219,000	0.0	219,000	0.0	219,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>	<b>0.0</b>	<b>\$219,000</b>

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

4265-001-0890-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	548,000	0.0	548,000	0.0	548,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4040 Public Health Emergency Preparedness	0.0	33,000	0.0	33,000	0.0	33,000
4040010 Emergency Preparedness	0.0	33,000	0.0	33,000	0.0	33,000
4045 Public and Environmental Health	0.0	398,000	0.0	398,000	0.0	398,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	72,000	0.0	72,000	0.0	72,000
4045023 Infectious Diseases	0.0	88,000	0.0	88,000	0.0	88,000
4045032 Family Health	0.0	236,000	0.0	236,000	0.0	236,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4050 Licensing and Certification	0.0	205,000	0.0	205,000	0.0	205,000
4050010 Health Facilities	0.0	204,000	0.0	204,000	0.0	204,000
4050019 Laboratory Field Services	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>

Department of Finance  
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Final Change Book

<b>Fund Changes</b>							
Amount Funded by 4265-001-0890-2017	0.0	636,000	0.0	636,000	0.0	636,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	<b>0.0</b>	<b>\$636,000</b>	

**Department of Finance  
2017-18  
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4265-001-0890-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-414-BBA-2017-MR

**Emergency Preparedness Limited-Term Resources Removal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Reduces the baseline funding and position authority for the Office of Emergency Preparedness to reflect the expiration of limited-term resources.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-76.8	-5,698,000	-76.8	-5,698,000	-76.8	-5,698,000
Staff Benefits	0.0	-2,428,000	0.0	-2,428,000	0.0	-2,428,000
Operating Expenses and Equipment	0.0	-1,315,000	0.0	-1,315,000	0.0	-1,315,000
<b>Total Category Changes</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>
<b>Program Changes</b>						
4040 Public Health Emergency Preparedness	-76.8	-9,441,000	-76.8	-9,441,000	-76.8	-9,441,000
4040010 Emergency Preparedness	-76.8	-9,441,000	-76.8	-9,441,000	-76.8	-9,441,000
<b>Total Program Changes</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0890-2017	-76.8	-9,441,000	-76.8	-9,441,000	-76.8	-9,441,000
<b>Net Impact to Item</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>	<b>-76.8</b>	<b>\$-9,441,000</b>

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

4265-001-3018-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3018-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-3018-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045059 Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3018-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-3074-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045050 County Health Services	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3074-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-3074-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045050 County Health Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3074-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-3081-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3081-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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Final Change Book**

4265-001-3081-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3081-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-3085-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3085-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-3085-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	7,000	0.0	7,000	0.0	7,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3085-2017	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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

4265-001-3098-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	211,000	0.0	211,000	0.0	211,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	229,000	0.0	229,000	0.0	229,000
4050010 Health Facilities	0.0	229,000	0.0	229,000	0.0	229,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2017	0.0	229,000	0.0	229,000	0.0	229,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>	<b>0.0</b>	<b>\$229,000</b>

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

4265-001-3098-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	627,000	0.0	627,000	0.0	627,000
Operating Expenses and Equipment	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	680,000	0.0	680,000	0.0	680,000
4050010 Health Facilities	0.0	680,000	0.0	680,000	0.0	680,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2017	0.0	680,000	0.0	680,000	0.0	680,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>	<b>0.0</b>	<b>\$680,000</b>

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

4265-001-3098-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-800-BCP-2017-L

**Skilled Nursing Facility Minimum Staffing Standards Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$224,000 in Licensing and Certification Fund (3098) to develop regulations to increase the minimum staffing ratio for skilled nursing facilities.		The Legislature approved \$224,000 in Licensing and Certification Fund (3098) to develop regulations to increase the minimum staffing ratio for skilled nursing facilities.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	136,000	0.0	136,000
Staff Benefits	0.0	0	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	0	0.0	38,000	0.0	38,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	0	0.0	224,000	0.0	224,000
4050010 Health Facilities	0.0	0	0.0	224,000	0.0	224,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2017	0.0	0	0.0	224,000	0.0	224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>

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

4265-001-3114-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045032 Family Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3114-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-3114-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
4045032 Family Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3114-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-3155-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3155-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-3155-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	3,000	0.0	3,000	0.0	3,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3155-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

4265-001-3288-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3288-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4265-001-3288-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045059 Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3288-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-001-3288-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-417-BCP-2017-MR

**Implementation of the Adult Use of Marijuana Act (Proposition 64)**

<b>Summary:</b>	<b>May Revision</b> Reflects additional resources for the Department of Public Health to implement Proposition 64. Also reflects provisional language allowing Public Health the flexibility to increase resources by up to \$2,261,000 and up to 20 positions, subject to the Department of Finance approval.	<b>Conference Committee</b> The Legislature modified the proposal by approving the requested resources for 3 years and adding provisional language requiring quarterly Legislative briefings on the status of cannabis-related IT projects.	<b>Enacted Budget</b> The Legislature modified the proposal by approving the requested resources for 3 years and adding provisional language requiring quarterly Legislative briefings on the status of cannabis-related IT projects.
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	50.0	3,572,000	50.0	3,572,000	50.0	3,572,000
Staff Benefits	0.0	1,820,000	0.0	1,820,000	0.0	1,820,000
Operating Expenses and Equipment	0.0	3,887,000	0.0	4,137,000	0.0	4,137,000
<b>Total Category Changes</b>	<b>50.0</b>	<b>\$9,279,000</b>	<b>50.0</b>	<b>\$9,529,000</b>	<b>50.0</b>	<b>\$9,529,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	50.0	9,279,000	50.0	9,529,000	50.0	9,529,000
4045059 Environmental Health	50.0	9,279,000	50.0	9,529,000	50.0	9,529,000
<b>Total Program Changes</b>	<b>50.0</b>	<b>\$9,279,000</b>	<b>50.0</b>	<b>\$9,529,000</b>	<b>50.0</b>	<b>\$9,529,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4265-001-3288-2017	50.0	9,279,000	50.0	9,529,000	50.0	9,529,000
<b>Net Impact to Item</b>	<b>50.0</b>	<b>\$9,279,000</b>	<b>50.0</b>	<b>\$9,529,000</b>	<b>50.0</b>	<b>\$9,529,000</b>

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

4265-001-3307-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	13,125,000	0.0	13,125,000	0.0	13,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	13,125,000	0.0	13,125,000	0.0	13,125,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	13,125,000	0.0	13,125,000	0.0	13,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3307-2017	0.0	13,125,000	0.0	13,125,000	0.0	13,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>	<b>0.0</b>	<b>\$13,125,000</b>

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

4265-001-3308-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,925,000	0.0	2,925,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,925,000</b>	<b>0.0</b>	<b>\$2,925,000</b>
 <b>Program Changes</b>				
4045 Public and Environmental Health	0.0	2,925,000	0.0	2,925,000
4045059 Environmental Health	0.0	2,925,000	0.0	2,925,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,925,000</b>	<b>0.0</b>	<b>\$2,925,000</b>
 <b>Fund Changes</b>				
Amount Funded by 4265-001-3308-2017	0.0	2,925,000	0.0	2,925,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,925,000</b>	<b>0.0</b>	<b>\$2,925,000</b>

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

4265-001-3309-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	75,159,000	0.0	75,159,000	0.0	75,159,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	0.0	75,159,000	0.0	75,159,000	0.0	75,159,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	75,159,000	0.0	75,159,000	0.0	75,159,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4265-001-3309-2017	0.0	75,159,000	0.0	75,159,000	0.0	75,159,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>	<b>0.0</b>	<b>\$75,159,000</b>

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

4265-003-0066-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-402-BBA-2017-MR

**AC 5550000 Removal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-003-0066-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4265-111-0001-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-401-BBA-2017-MR

**Naloxone Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	-2,700,000	0.0	-2,700,000	0.0	-2,700,000
4045023 Infectious Diseases	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4265-111-0203-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-402-ECP-2017-MR

**Genetic Disease Screening Program May Revision Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects decreased expenditures for the Genetic Disease Screening Program as a result of a projected decrease in caseload for Prenatal and Newborn Screenings.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-5,125,000	0.0	-5,125,000	0.0	-5,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-5,125,000	0.0	-5,125,000	0.0	-5,125,000
4045032 Family Health	0.0	-5,125,000	0.0	-5,125,000	0.0	-5,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0203-2017	0.0	-5,125,000	0.0	-5,125,000	0.0	-5,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>	<b>0.0</b>	<b>\$-5,125,000</b>

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

4265-111-0231-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-416-BBA-2017-MR

**Proposition 99 Adjustment**

<b>Summary:</b>	<b>May Revision</b> Shifts funds between state operations and local assistance to reflect the appropriate split for these resources.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,903,000	0.0	1,903,000	0.0	1,903,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,903,000	0.0	1,903,000	0.0	1,903,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,903,000	0.0	1,903,000	0.0	1,903,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0231-2017	0.0	1,903,000	0.0	1,903,000	0.0	1,903,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>	<b>0.0</b>	<b>\$1,903,000</b>

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

4265-111-0890-2017  
PROP 98: N

**DEPT: Department of Public Health**  
LOCAL ASSISTANCE

4265-401-ECP-2017-MR

**AIDS Drug Assistance Program May Revision Estimate**

<b>Summary:</b>	<b>May Revision</b> The adjustment reflects: increases in caseload and medication prices, a reduction in number of clients expected to transition from medication-only to private insurance due to a shortened Covered California open enrollment period, changes related to the terminated Enrollment Benefit Manager contract, and a delay in implementation of the Pre-Exposure Prophylaxis Assistance Program.	<b>Conference Committee</b> The Legislature increased one-time savings from implementation of case management services by \$4 million in budget year. These savings will be used to increase funding for local enrollment workers. Please see related Issue 4265-700-ECP-2017-L.	<b>Enacted Budget</b> The Legislature increased one-time savings from implementation of case management services by \$4 million in budget year. These savings will be used to increase funding for local enrollment workers. Please see related Issue 4265-700-ECP-2017-L.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
4045023 Infectious Diseases	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2017	0.0	-6,000,000	0.0	-6,000,000	0.0	-6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>	<b>0.0</b>	<b>-\$6,000,000</b>

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

4265-111-0890-2017  
PROP 98: N

**DEPT: Department of Public Health**  
LOCAL ASSISTANCE

4265-403-ECP-2017-MR

**Women, Infants, and Children May Revision Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	The adjustments reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-119,194,000	0.0	-119,194,000	0.0	-119,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-119,194,000	0.0	-119,194,000	0.0	-119,194,000
4045032 Family Health	0.0	-119,194,000	0.0	-119,194,000	0.0	-119,194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2017	0.0	-119,194,000	0.0	-119,194,000	0.0	-119,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>	<b>0.0</b>	<b>-\$-119,194,000</b>

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

4265-111-3023-2017  
PROP 98: N

**DEPT: Department of Public Health**  
LOCAL ASSISTANCE

4265-403-ECP-2017-MR

**Women, Infants, and Children May Revision Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	The adjustments reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,299,000	0.0	20,299,000	0.0	20,299,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	20,299,000	0.0	20,299,000	0.0	20,299,000
4045032 Family Health	0.0	20,299,000	0.0	20,299,000	0.0	20,299,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3023-2017	0.0	20,299,000	0.0	20,299,000	0.0	20,299,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>	<b>0.0</b>	<b>\$20,299,000</b>

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

4265-111-3307-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,125,000	0.0	-13,125,000	0.0	-13,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-13,125,000	0.0	-13,125,000	0.0	-13,125,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-13,125,000	0.0	-13,125,000	0.0	-13,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3307-2017	0.0	-13,125,000	0.0	-13,125,000	0.0	-13,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>	<b>0.0</b>	<b>\$-13,125,000</b>

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

4265-111-3308-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,925,000	0.0	-2,925,000	0.0	-2,925,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-2,925,000	0.0	-2,925,000	0.0	-2,925,000
4045059 Environmental Health	0.0	-2,925,000	0.0	-2,925,000	0.0	-2,925,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3308-2017	0.0	-2,925,000	0.0	-2,925,000	0.0	-2,925,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>	<b>0.0</b>	<b>-\$-2,925,000</b>

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

4265-111-3309-2017  
PROP 98: N

**DEPT: Department of Public Health  
LOCAL ASSISTANCE**

4265-404-BCP-2017-MR

**Proposition 56 May Revision Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustments to reflect the correct reimbursements for the Oral Health Program and the appropriate state operations and local assistance funding split for Proposition 56 implementation.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-72,491,000	0.0	-72,491,000	0.0	-72,491,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-72,491,000	0.0	-72,491,000	0.0	-72,491,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-72,491,000	0.0	-72,491,000	0.0	-72,491,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3309-2017	0.0	-72,491,000	0.0	-72,491,000	0.0	-72,491,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>	<b>0.0</b>	<b>\$-72,491,000</b>

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

4265-501-0995-2017  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-402-BBA-2017-MR

AC 5550000 Removal

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	18,433,000	0.0	18,433,000	0.0	18,433,000
Staff Benefits	0.0	7,635,000	0.0	7,635,000	0.0	7,635,000
Operating Expenses and Equipment	0.0	50,389,000	0.0	50,389,000	0.0	50,389,000
Unclassified Expenditures	0.0	-76,457,000	0.0	-76,457,000	0.0	-76,457,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	0	0.0	0
4045023 Infectious Diseases	0.0	0	0.0	0	0.0	0
4045032 Family Health	0.0	0	0.0	0	0.0	0
4045041 Health Statistics and Informatics	0.0	0	0.0	0	0.0	0
4045059 Environmental Health	0.0	0	0.0	0	0.0	0
4050 Licensing and Certification	0.0	0	0.0	0	0.0	0
4050010 Health Facilities	0.0	0	0.0	0	0.0	0
4050019 Laboratory Field Services	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4265-501-0995-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	51,000	0.0	51,000	0.0	51,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	46,000	0.0	46,000	0.0	46,000
4045032 Family Health	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	4,000	0.0	4,000	0.0	4,000
4050 Licensing and Certification	0.0	9,000	0.0	9,000	0.0	9,000
4050010 Health Facilities	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-0995-2017	0.0	60,000	0.0	60,000	0.0	60,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>

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

4265-501-0995-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	159,000	0.0	159,000	0.0	159,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4045 Public and Environmental Health	0.0	153,000	0.0	153,000	0.0	153,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	137,000	0.0	137,000	0.0	137,000
4045023 Infectious Diseases	0.0	1,000	0.0	1,000	0.0	1,000
4045032 Family Health	0.0	4,000	0.0	4,000	0.0	4,000
4045041 Health Statistics and Informatics	0.0	1,000	0.0	1,000	0.0	1,000
4045059 Environmental Health	0.0	10,000	0.0	10,000	0.0	10,000
4050 Licensing and Certification	0.0	25,000	0.0	25,000	0.0	25,000
4050010 Health Facilities	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>
<b>Fund Changes</b>						

Department of Finance  
2017-18  
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Amount Funded by 4265-501-0995-2017	0.0	178,000	0.0	178,000	0.0	178,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>	<b>0.0</b>	<b>\$178,000</b>

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

4265-501-3080-2005  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-406-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,000	0.0	2,000	0.0	2,000
4045023 Infectious Diseases	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3080-2005	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

4265-501-3080-2005  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-407-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	6,000	0.0	6,000	0.0	6,000
4045023 Infectious Diseases	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3080-2005	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

4265-505-0995-2017  
PROP 98: N

**DEPT: Department of Public Health  
STATE OPERATIONS**

4265-402-BBA-2017-MR

**AC 5550000 Removal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	0	0.0	0
4045010 Chronic Disease Prevention and Health Promotion	0.0	-1,000	0.0	-1,000	0.0	-1,000
4045059 Environmental Health	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4265-505-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4265-601-3080-2005  
PROP 98: N

**DEPT: Department of Public Health**  
LOCAL ASSISTANCE

4265-401-ECP-2017-MR

**AIDS Drug Assistance Program May Revision Estimate**

<b>Summary:</b>	<b>May Revision</b> The adjustment reflects: increases in caseload and medication prices, a reduction in number of clients expected to transition from medication-only to private insurance due to a shortened Covered California open enrollment period, changes related to the terminated Enrollment Benefit Manager contract, and a delay in implementation of the Pre-Exposure Prophylaxis Assistance Program.	<b>Conference Committee</b> The Legislature increased one-time savings from implementation of case management services by \$4 million in budget year. These savings will be used to increase funding for local enrollment workers. Please see related Issue 4265-700-ECP-2017-L.	<b>Enacted Budget</b> The Legislature increased one-time savings from implementation of case management services by \$4 million in budget year. These savings will be used to increase funding for local enrollment workers. Please see related Issue 4265-700-ECP-2017-L.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	19,467,000	0.0	15,467,000	0.0	15,467,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	19,467,000	0.0	15,467,000	0.0	15,467,000
4045023 Infectious Diseases	0.0	19,467,000	0.0	15,467,000	0.0	15,467,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-601-3080-2005	0.0	19,467,000	0.0	15,467,000	0.0	15,467,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>	<b>0.0</b>	<b>\$15,467,000</b>

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

4265-601-3080-2005  
PROP 98: N

**DEPT: Department of Public Health**  
LOCAL ASSISTANCE

4265-700-ECP-2017-L

**AIDS Drug Assistance Program Enrollment Worker Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased savings related to implementation of case management services by \$4 million, which will be used to increase funding for local ADAP enrollment workers. Please see related issue 4265-401-ECP-2017-MR.		The Legislature increased savings related to implementation of case management services by \$4 million, which will be used to increase funding for local ADAP enrollment workers. Please see related issue 4265-401-ECP-2017-MR.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	4,000,000	0.0	4,000,000
4045023 Infectious Diseases	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-601-3080-2005	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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

4300-001-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

4300-400-ECP-2017-MR

**Developmental Centers - Staffing Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Addition of 136.3 positions: 85.8 existing positions erroneously omitted from the November Estimate and 50.5 new positions to support population adjustments.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	136.3	15,643,000	136.3	15,643,000	136.3	15,643,000
Staff Benefits	0.0	4,681,000	0.0	4,681,000	0.0	4,681,000
Operating Expenses and Equipment	0.0	-8,208,000	0.0	-8,208,000	0.0	-8,208,000
<b>Total Category Changes</b>	<b>136.3</b>	<b>\$12,116,000</b>	<b>136.3</b>	<b>\$12,116,000</b>	<b>136.3</b>	<b>\$12,116,000</b>
<b>Program Changes</b>						
4145 Developmental Centers Program	136.3	12,116,000	136.3	12,116,000	136.3	12,116,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	8,290,000	0.0	8,290,000	0.0	8,290,000
4145046 State Operated Residential and Community Services	136.3	3,826,000	136.3	3,826,000	136.3	3,826,000
<b>Total Program Changes</b>	<b>136.3</b>	<b>\$12,116,000</b>	<b>136.3</b>	<b>\$12,116,000</b>	<b>136.3</b>	<b>\$12,116,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2017	136.3	12,116,000	136.3	12,116,000	136.3	12,116,000
Reimbursements to 4145 Developmental Centers Program	0.0	-3,629,000	0.0	-3,629,000	0.0	-3,629,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	-8,290,000	0.0	-8,290,000	0.0	-8,290,000
4145046 State Operated Residential and Community Services	0.0	4,661,000	0.0	4,661,000	0.0	4,661,000
<b>Net Impact to Item</b>	<b>136.3</b>	<b>\$8,487,000</b>	<b>136.3</b>	<b>\$8,487,000</b>	<b>136.3</b>	<b>\$8,487,000</b>

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

4300-001-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services  
STATE OPERATIONS**

4300-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	8,420,000	0.0	8,420,000	0.0	8,420,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,420,000</b>	<b>0.0</b>	<b>\$8,420,000</b>	<b>0.0</b>	<b>\$8,420,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	366,000	0.0	366,000	0.0	366,000
4140023 Community Services Division	0.0	366,000	0.0	366,000	0.0	366,000
4145 Developmental Centers Program	0.0	8,054,000	0.0	8,054,000	0.0	8,054,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	210,000	0.0	210,000	0.0	210,000
4145046 State Operated Residential and Community Services	0.0	7,844,000	0.0	7,844,000	0.0	7,844,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	374,000	0.0	374,000	0.0	374,000
9900200 Administration - Distributed	0.0	-374,000	0.0	-374,000	0.0	-374,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,420,000</b>	<b>0.0</b>	<b>\$8,420,000</b>	<b>0.0</b>	<b>\$8,420,000</b>
<b>Fund Changes</b>						

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Amount Funded by 4300-001-0001-2017	0.0	8,420,000	0.0	8,420,000	0.0	8,420,000
Reimbursements to 4140 Community Services Program	0.0	-107,000	0.0	-107,000	0.0	-107,000
4140023 Community Services Division	0.0	-107,000	0.0	-107,000	0.0	-107,000
Reimbursements to 4145 Developmental Centers Program	0.0	-2,049,000	0.0	-2,049,000	0.0	-2,049,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	-62,000	0.0	-62,000	0.0	-62,000
4145046 State Operated Residential and Community Services	0.0	-1,987,000	0.0	-1,987,000	0.0	-1,987,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-110,000	0.0	-110,000	0.0	-110,000
9900200 Administration - Distributed	0.0	110,000	0.0	110,000	0.0	110,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,264,000</b>	<b>0.0</b>	<b>\$6,264,000</b>	<b>0.0</b>	<b>\$6,264,000</b>

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

4300-001-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	2,838,000	0.0	2,838,000	0.0	2,838,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,838,000</b>	<b>0.0</b>	<b>\$2,838,000</b>	<b>0.0</b>	<b>\$2,838,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	127,000	0.0	127,000	0.0	127,000
4140023 Community Services Division	0.0	127,000	0.0	127,000	0.0	127,000
4145 Developmental Centers Program	0.0	2,711,000	0.0	2,711,000	0.0	2,711,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	72,000	0.0	72,000	0.0	72,000
4145046 State Operated Residential and Community Services	0.0	2,639,000	0.0	2,639,000	0.0	2,639,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	128,000	0.0	128,000	0.0	128,000
9900200 Administration - Distributed	0.0	-128,000	0.0	-128,000	0.0	-128,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,838,000</b>	<b>0.0</b>	<b>\$2,838,000</b>	<b>0.0</b>	<b>\$2,838,000</b>
<b>Fund Changes</b>						

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Amount Funded by 4300-001-0001-2017	0.0	2,838,000	0.0	2,838,000	0.0	2,838,000
Reimbursements to 4140 Community Services Program	0.0	-38,000	0.0	-38,000	0.0	-38,000
4140023 Community Services Division	0.0	-38,000	0.0	-38,000	0.0	-38,000
Reimbursements to 4145 Developmental Centers Program	0.0	-689,000	0.0	-689,000	0.0	-689,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	-22,000	0.0	-22,000	0.0	-22,000
4145046 State Operated Residential and Community Services	0.0	-667,000	0.0	-667,000	0.0	-667,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-38,000	0.0	-38,000	0.0	-38,000
9900200 Administration - Distributed	0.0	38,000	0.0	38,000	0.0	38,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,111,000</b>	<b>0.0</b>	<b>\$2,111,000</b>	<b>0.0</b>	<b>\$2,111,000</b>

**Department of Finance  
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4300-001-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-405-ECP-2017-MR

**Developmental Centers - Safety Net**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect the creation of two 24-7 regional acute crisis mobile teams.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	14.5	1,588,000	14.5	1,588,000	14.5	1,588,000
Operating Expenses and Equipment	0.0	290,000	0.0	290,000	0.0	290,000
<b>Total Category Changes</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>
<b>Program Changes</b>						
4145 Developmental Centers Program	14.5	1,878,000	14.5	1,878,000	14.5	1,878,000
4145046 State Operated Residential and Community Services	14.5	1,878,000	14.5	1,878,000	14.5	1,878,000
<b>Total Program Changes</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2017	14.5	1,878,000	14.5	1,878,000	14.5	1,878,000
<b>Net Impact to Item</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>	<b>14.5</b>	<b>\$1,878,000</b>

**Department of Finance  
2017-18  
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4300-001-0890-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4140 Community Services Program	0.0	31,000	0.0	31,000
4140023 Community Services Division	0.0	31,000	0.0	31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4300-001-0890-2017	0.0	31,000	0.0	31,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,000</b>	<b>0.0</b>	<b>\$31,000</b>

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4300-001-0890-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	10,000	0.0	10,000	0.0	10,000
4140023 Community Services Division	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0890-2017	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

4300-001-3085-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4140 Community Services Program	0.0	5,000	0.0	5,000
4140023 Community Services Division	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4300-001-3085-2017	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

4300-001-3085-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	1,000	0.0	1,000	0.0	1,000
4140023 Community Services Division	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-3085-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-401-ECP-2017-MR

**Regional Centers - Safety Net**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Adjustment to reflect operation of new acute crisis facility and development of intensive transition services.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,622,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	5,622,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	5,622,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	5,622,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-402-ECP-2017-MR

**Regional Centers - Behavioral Health Treatment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustment to reflect higher service costs for individuals that continue to receive Behavioral Health Treatment services through regional centers.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	29,810,000	0.0	29,810,000	0.0	29,810,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,810,000</b>	<b>0.0</b>	<b>\$29,810,000</b>	<b>0.0</b>	<b>\$29,810,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	29,810,000	0.0	29,810,000	0.0	29,810,000
4140019 Purchase of Services	0.0	29,810,000	0.0	29,810,000	0.0	29,810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,810,000</b>	<b>0.0</b>	<b>\$29,810,000</b>	<b>0.0</b>	<b>\$29,810,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	29,810,000	0.0	29,810,000	0.0	29,810,000
Reimbursements to 4140 Community Services Program	0.0	-15,573,000	0.0	-15,573,000	0.0	-15,573,000
4140019 Purchase of Services	0.0	-15,573,000	0.0	-15,573,000	0.0	-15,573,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,237,000</b>	<b>0.0</b>	<b>\$14,237,000</b>	<b>0.0</b>	<b>\$14,237,000</b>

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Final Change Book**

4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-403-ECP-2017-MR

**Regional Centers - Behavioral Health Treatment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect Behavioral Health Treatment service costs and regional center clinical psychologist staffing resources for children without an autism diagnosis.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-16,761,000	0.0	-16,761,000	0.0	-16,761,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-16,761,000</b>	<b>0.0</b>	<b>\$-16,761,000</b>	<b>0.0</b>	<b>\$-16,761,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-16,761,000	0.0	-16,761,000	0.0	-16,761,000
4140015 Operations	0.0	1,266,000	0.0	1,266,000	0.0	1,266,000
4140019 Purchase of Services	0.0	-18,027,000	0.0	-18,027,000	0.0	-18,027,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-16,761,000</b>	<b>0.0</b>	<b>\$-16,761,000</b>	<b>0.0</b>	<b>\$-16,761,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	-16,761,000	0.0	-16,761,000	0.0	-16,761,000
Reimbursements to 4140 Community Services Program	0.0	26,507,000	0.0	26,507,000	0.0	26,507,000
4140015 Operations	0.0	-298,000	0.0	-298,000	0.0	-298,000
4140019 Purchase of Services	0.0	26,805,000	0.0	26,805,000	0.0	26,805,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,746,000</b>	<b>0.0</b>	<b>\$9,746,000</b>	<b>0.0</b>	<b>\$9,746,000</b>

**Department of Finance  
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4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-404-ECP-2017-MR

**Regional Centers - May Estimate 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated expenditures in caseload-driven operations and purchase of service costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-53,496,000	0.0	-53,496,000	0.0	-53,496,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-53,496,000</b>	<b>0.0</b>	<b>\$-53,496,000</b>	<b>0.0</b>	<b>\$-53,496,000</b>
 <b>Program Changes</b>						
4140 Community Services Program	0.0	-53,496,000	0.0	-53,496,000	0.0	-53,496,000
4140015 Operations	0.0	2,533,000	0.0	2,533,000	0.0	2,533,000
4140019 Purchase of Services	0.0	-56,029,000	0.0	-56,029,000	0.0	-56,029,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-53,496,000</b>	<b>0.0</b>	<b>\$-53,496,000</b>	<b>0.0</b>	<b>\$-53,496,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	-53,496,000	0.0	-53,496,000	0.0	-53,496,000
Reimbursements to 4140 Community Services Program	0.0	-1,224,000	0.0	-1,224,000	0.0	-1,224,000
4140015 Operations	0.0	-9,399,000	0.0	-9,399,000	0.0	-9,399,000
4140019 Purchase of Services	0.0	8,175,000	0.0	8,175,000	0.0	8,175,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-54,720,000</b>	<b>0.0</b>	<b>\$-54,720,000</b>	<b>0.0</b>	<b>\$-54,720,000</b>

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

4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-406-ECP-2017-MR

**Title XX Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the amount of Title XX reimbursements used to offset General Fund costs.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140019 Purchase of Services	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	-17,553,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	-17,553,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$17,553,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-407-ECP-2017-L

**Removal of Cap on Respite Services**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Legislature increased funding to reflect the elimination of the cap on respite services.		Legislature increased funding to reflect the elimination of the cap on respite services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,300,000	0.0	10,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	10,300,000	0.0	10,300,000
4140019 Purchase of Services	0.0	0	0.0	10,300,000	0.0	10,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,300,000</b>	<b>0.0</b>	<b>\$10,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	0	0.0	10,300,000	0.0	10,300,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-4,700,000	0.0	-4,700,000
4140019 Purchase of Services	0.0	0	0.0	-4,700,000	0.0	-4,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,600,000</b>	<b>0.0</b>	<b>\$5,600,000</b>

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

4300-101-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-408-ECP-2017-L

**Best Buddies**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Legislature increased one-time funding to support the Best Buddies program.		Legislature increased one-time funding to support the Best Buddies program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	1,600,000	0.0	1,600,000
4140019 Purchase of Services	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2017	0.0	0	0.0	1,600,000	0.0	1,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,600,000</b>	<b>0.0</b>	<b>\$1,600,000</b>

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

4300-101-0890-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-404-ECP-2017-MR

**Regional Centers - May Estimate 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated expenditures in caseload-driven operations and purchase of service costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
 <b>Program Changes</b>						
4140 Community Services Program	0.0	-828,000	0.0	-828,000	0.0	-828,000
4140015 Operations	0.0	-95,000	0.0	-95,000	0.0	-95,000
4140019 Purchase of Services	0.0	-733,000	0.0	-733,000	0.0	-733,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4300-101-0890-2017	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>

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

4300-501-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-400-ECP-2017-MR

**Developmental Centers - Staffing Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Addition of 136.3 positions: 85.8 existing positions erroneously omitted from the November Estimate and 50.5 new positions to support population adjustments.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	59.8	11,516,000	59.8	11,516,000	59.8	11,516,000
Staff Benefits	0.0	2,009,000	0.0	2,009,000	0.0	2,009,000
Operating Expenses and Equipment	0.0	-9,896,000	0.0	-9,896,000	0.0	-9,896,000
<b>Total Category Changes</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>
<b>Program Changes</b>						
4145 Developmental Centers Program	59.8	3,629,000	59.8	3,629,000	59.8	3,629,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	8,290,000	0.0	8,290,000	0.0	8,290,000
4145046 State Operated Residential and Community Services	59.8	-4,661,000	59.8	-4,661,000	59.8	-4,661,000
<b>Total Program Changes</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2017	59.8	3,629,000	59.8	3,629,000	59.8	3,629,000
<b>Net Impact to Item</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>	<b>59.8</b>	<b>\$3,629,000</b>

**Department of Finance  
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4300-501-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,156,000	0.0	2,156,000	0.0	2,156,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>
 <b>Program Changes</b>						
4140 Community Services Program	0.0	107,000	0.0	107,000	0.0	107,000
4140023 Community Services Division	0.0	107,000	0.0	107,000	0.0	107,000
4145 Developmental Centers Program	0.0	2,049,000	0.0	2,049,000	0.0	2,049,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	62,000	0.0	62,000	0.0	62,000
4145046 State Operated Residential and Community Services	0.0	1,987,000	0.0	1,987,000	0.0	1,987,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	110,000	0.0	110,000	0.0	110,000
9900200 Administration - Distributed	0.0	-110,000	0.0	-110,000	0.0	-110,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>
 <b>Fund Changes</b>						

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Amount Funded by 4300-501-0995-2017	0.0	2,156,000	0.0	2,156,000	0.0	2,156,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>	<b>0.0</b>	<b>\$2,156,000</b>

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

4300-501-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
STATE OPERATIONS

4300-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	727,000	0.0	727,000	0.0	727,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>
 <b>Program Changes</b>						
4140 Community Services Program	0.0	38,000	0.0	38,000	0.0	38,000
4140023 Community Services Division	0.0	38,000	0.0	38,000	0.0	38,000
4145 Developmental Centers Program	0.0	689,000	0.0	689,000	0.0	689,000
4145028 Developmental Centers Policy, Management, and Oversight	0.0	22,000	0.0	22,000	0.0	22,000
4145046 State Operated Residential and Community Services	0.0	667,000	0.0	667,000	0.0	667,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	38,000	0.0	38,000	0.0	38,000
9900200 Administration - Distributed	0.0	-38,000	0.0	-38,000	0.0	-38,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>

**Fund Changes**

Department of Finance  
2017-18  
Final Change Book

Amount Funded by 4300-501-0995-2017	0.0	727,000	0.0	727,000	0.0	727,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>	<b>0.0</b>	<b>\$727,000</b>

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

4300-601-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-402-ECP-2017-MR

**Regional Centers - Behavioral Health Treatment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect higher service costs for individuals that continue to receive Behavioral Health Treatment services through regional centers.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,573,000	0.0	15,573,000	0.0	15,573,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	15,573,000	0.0	15,573,000	0.0	15,573,000
4140019 Purchase of Services	0.0	15,573,000	0.0	15,573,000	0.0	15,573,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2017	0.0	15,573,000	0.0	15,573,000	0.0	15,573,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>	<b>0.0</b>	<b>\$15,573,000</b>

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

4300-601-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-403-ECP-2017-MR

**Regional Centers - Behavioral Health Treatment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Adjustments to reflect Behavioral Health Treatment service costs and regional center clinical psychologist staffing resources for children without an autism diagnosis.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-26,507,000	0.0	-26,507,000	0.0	-26,507,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-26,507,000	0.0	-26,507,000	0.0	-26,507,000
4140015 Operations	0.0	298,000	0.0	298,000	0.0	298,000
4140019 Purchase of Services	0.0	-26,805,000	0.0	-26,805,000	0.0	-26,805,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2017	0.0	-26,507,000	0.0	-26,507,000	0.0	-26,507,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>	<b>0.0</b>	<b>-\$26,507,000</b>

**Department of Finance  
2017-18  
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4300-601-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-404-ECP-2017-MR

**Regional Centers - May Estimate 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated expenditures in caseload-driven operations and purchase of service costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
4140015 Operations	0.0	9,399,000	0.0	9,399,000	0.0	9,399,000
4140019 Purchase of Services	0.0	-8,175,000	0.0	-8,175,000	0.0	-8,175,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2017	0.0	1,224,000	0.0	1,224,000	0.0	1,224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>	<b>0.0</b>	<b>\$1,224,000</b>

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

4300-601-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-406-ECP-2017-MR

**Title XX Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust the amount of Title XX reimbursements used to offset General Fund costs.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	17,553,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,553,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	17,553,000	0.0	0	0.0	0
4140019 Purchase of Services	0.0	17,553,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,553,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2017	0.0	17,553,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,553,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

4300-601-0995-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-407-ECP-2017-L

**Removal of Cap on Respite Services**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Legislature increased funding to reflect the elimination of the cap on respite services.		Legislature increased funding to reflect the elimination of the cap on respite services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,700,000	0.0	4,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	4,700,000	0.0	4,700,000
4140019 Purchase of Services	0.0	0	0.0	4,700,000	0.0	4,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2017	0.0	0	0.0	4,700,000	0.0	4,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>

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

4300-604-0001-2017  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-401-ECP-2017-MR

**Regional Centers - Safety Net**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect operation of new acute crisis facility and development of intensive transition services.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	5,622,000	0.0	5,622,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$5,622,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	5,622,000	0.0	5,622,000
4140019 Purchase of Services	0.0	0	0.0	5,622,000	0.0	5,622,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$5,622,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-604-0001-2017	0.0	0	0.0	5,622,000	0.0	5,622,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,622,000</b>	<b>0.0</b>	<b>\$5,622,000</b>

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

DEPT: Department of State Hospitals  
STATE OPERATIONS

4440-013-BCP-2017-MR

Metro Temporary Central Utility Plant Provisional Language

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Budget Bill Provisional Language is added to Item 4440-011-0001 to enable Department of State Hospitals to request the funding necessary to continue to contract for heating and cooling through the existing central utility plant for the Metropolitan State Hospital.	Adopted modified provisional language, trailer bill language providing contract exemption authority, and additional reporting language requiring the department to provide a long-term plan at the 2018-19 Governor's Budget.	Adopted modified provisional language, trailer bill language providing contract exemption authority, and additional reporting language requiring the department to provide a long-term plan at the 2018-19 Governor's Budget.

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-015-BCP-2017-MR

**Psychiatric Programs Transfer Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Related to the Governor's Budget proposal of transferring psychiatric programs to CDCR effective July 1, 2017, this is to transfer the associated employee compensation and benefit adjustments.		The Legislature approved the proposal as budgeted and added Budget Bill language.		The Legislature approved the proposal as budgeted and added Budget Bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	-3,999,000	0.0	-3,999,000	0.0	-3,999,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	-3,999,000	0.0	-3,999,000	0.0	-3,999,000
4380019 In-Patient Services	0.0	-3,999,000	0.0	-3,999,000	0.0	-3,999,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	-3,999,000	0.0	-3,999,000	0.0	-3,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>	<b>0.0</b>	<b>-\$-3,999,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-017-BCP-2017-MR

**Transfer SVP Screening Services to CDCR**

<b>Summary:</b>	<b>May Revision</b> Adjustment to reflect the transfer of sexually-violent predator (SVP) screening services to the California Department of Corrections and Rehabilitation.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-2.5	0	-2.5	0	-2.5	0
Operating Expenses and Equipment	0.0	-483,000	0.0	-483,000	0.0	-483,000
<b>Total Category Changes</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>
<b>Program Changes</b>						
4385 Evaluation and Forensic Services	-2.5	-483,000	-2.5	-483,000	-2.5	-483,000
<b>Total Program Changes</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	-2.5	-483,000	-2.5	-483,000	-2.5	-483,000
<b>Net Impact to Item</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>	<b>-2.5</b>	<b>\$-483,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-111-ECP-2017-MR

**Napa Earthquake General Fund Loan**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase in General Fund loan to reflect the updated costs associated with the repair of earthquake damages.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4380 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
4380019 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4440-011-0001-2017	0.0	654,000	0.0	654,000	0.0	654,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-112-ECP-2017-MR

**Napa Earthquake Repairs**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Technical adjustment to reflect a one-time carryover of remaining authority into 2018-19, and an increase in Reimbursements.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
4380019 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	654,000	0.0	654,000	0.0	654,000
Reimbursements to 4380 In-Patient Services	0.0	-654,000	0.0	-654,000	0.0	-654,000
4380019 In-Patient Services	0.0	-654,000	0.0	-654,000	0.0	-654,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

DEPT: Department of State Hospitals  
STATE OPERATIONS

4440-117-ECP-2017-MR

New Jail-Based Restoration of Competency Programs

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Adjustment to increase up to 24 beds to provide restoration of competency treatment in a jail-based program.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
4380019 In-Patient Services	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>	<b>0.0</b>	<b>\$3,054,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals**  
STATE OPERATIONS

4440-119-ECP-2017-MR

**Existing Jail-Based Restoration of Competency Program Cost Increase**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjustment to support increased costs to existing jail-based treatment programs.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,647,000	0.0	1,647,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,647,000</b>	<b>0.0</b>	<b>\$1,647,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4380 In-Patient Services	0.0	1,647,000	0.0	1,647,000
4380019 In-Patient Services	0.0	1,647,000	0.0	1,647,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,647,000</b>	<b>0.0</b>	<b>\$1,647,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4440-011-0001-2017	0.0	1,647,000	0.0	1,647,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,647,000</b>	<b>0.0</b>	<b>\$1,647,000</b>

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

DEPT: Department of State Hospitals  
STATE OPERATIONS

4440-120-ECP-2017-MR

Metropolitan State Hospital Patient Movement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect the transfer of civilly-committed patients to a non-secured area at Metropolitan State Hospital.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	22.2	0	22.2	0	22.2	0
Operating Expenses and Equipment	0.0	7,827,000	0.0	7,827,000	0.0	7,827,000
<b>Total Category Changes</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	22.2	7,827,000	22.2	7,827,000	22.2	7,827,000
4380019 In-Patient Services	22.2	7,827,000	22.2	7,827,000	22.2	7,827,000
<b>Total Program Changes</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	22.2	7,827,000	22.2	7,827,000	22.2	7,827,000
<b>Net Impact to Item</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>	<b>22.2</b>	<b>\$7,827,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-208-ECP-2017-MR

**Enhanced Treatment Unit Staffing**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to provide a contracted Patients-Rights Advocate position at each enhanced treatment program location.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	122,000	0.0	122,000	0.0	122,000
4380019 In-Patient Services	0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	122,000	0.0	122,000	0.0	122,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

DEPT: Department of State Hospitals  
STATE OPERATIONS

4440-209-ECP-2017-MR

Conditional Release Program - SVP Caseload Update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the conditionally-released sexually violent predator caseload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,452,000	0.0	-2,452,000	0.0	-2,452,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	-2,452,000	0.0	-2,452,000	0.0	-2,452,000
4380028 Conditional Release	0.0	-2,452,000	0.0	-2,452,000	0.0	-2,452,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	-2,452,000	0.0	-2,452,000	0.0	-2,452,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>	<b>0.0</b>	<b>\$-2,452,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals**  
STATE OPERATIONS

4440-210-ECP-2017-MR

**Incompetent to Stand Trial - Admission, Evaluation, Stabilization  
Center at Kern County**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a delay in the Admission, Evaluation, Stabilization Center activation.		The Legislature adopted the proposal as budgeted, and adopted trailer bill language to also include jail-based restoration of competency treatment under the jurisdiction of the Department of State Hospitals for the admission and treatment of patients.		The Legislature adopted the proposal as budgeted, and adopted trailer bill language to also include jail-based restoration of competency treatment under the jurisdiction of the Department of State Hospitals for the admission and treatment of patients.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-3,599,000	0.0	-3,599,000	0.0	-3,599,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	-3,599,000	0.0	-3,599,000	0.0	-3,599,000
4380019 In-Patient Services	0.0	-3,599,000	0.0	-3,599,000	0.0	-3,599,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	-3,599,000	0.0	-3,599,000	0.0	-3,599,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>	<b>0.0</b>	<b>\$-3,599,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	21,720,000	0.0	21,720,000	0.0	21,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	21,458,000	0.0	21,458,000	0.0	21,458,000
4380010 Program Administration	0.0	229,000	0.0	229,000	0.0	229,000
4380019 In-Patient Services	0.0	21,195,000	0.0	21,195,000	0.0	21,195,000
4380028 Conditional Release	0.0	34,000	0.0	34,000	0.0	34,000
4385 Evaluation and Forensic Services	0.0	253,000	0.0	253,000	0.0	253,000
4390 Legal Services	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	21,720,000	0.0	21,720,000	0.0	21,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>	<b>0.0</b>	<b>\$21,720,000</b>

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

4440-011-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	5,987,000	0.0	5,987,000	0.0	5,987,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	5,903,000	0.0	5,903,000	0.0	5,903,000
4380010 Program Administration	0.0	79,000	0.0	79,000	0.0	79,000
4380019 In-Patient Services	0.0	5,813,000	0.0	5,813,000	0.0	5,813,000
4380028 Conditional Release	0.0	11,000	0.0	11,000	0.0	11,000
4385 Evaluation and Forensic Services	0.0	81,000	0.0	81,000	0.0	81,000
4390 Legal Services	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2017	0.0	5,987,000	0.0	5,987,000	0.0	5,987,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>	<b>0.0</b>	<b>\$5,987,000</b>

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

4440-450-BBA-2017-L

DEPT: Department of State Hospitals  
STATE OPERATIONS

Provisional Language - Financial Activity Report

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature restored Budget Bill language from 2016-17 Budget Act Provision 11 under Item 4440-011-0001 related to the Financial Activity Report and with added information recommended by the Legislative Analyst's Office.	The Legislature restored Budget Bill language from 2016-17 Budget Act Provision 11 under Item 4440-011-0001 related to the Financial Activity Report and with added information recommended by the Legislative Analyst's Office.

Department of Finance  
2017-18  
Final Change Book

4440-011-0001-2017  
PROP 98: N

4440-460-BBA-2017-L

DEPT: Department of State Hospitals  
STATE OPERATIONS

Provisional Language - Medi-Cal Reimbursements for CONREP

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Related to the CONREP Transitional Housing proposal, the Legislature adopted provisional language on Medi-Cal reimbursement.	Related to the CONREP Transitional Housing proposal, the Legislature adopted provisional language on Medi-Cal reimbursement.

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

4440-017-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	2,000	0.0	2,000	0.0	2,000
4380010 Program Administration	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-017-0001-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
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Final Change Book**

4440-017-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	1,000	0.0	1,000	0.0	1,000
4380010 Program Administration	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-017-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

4440-301-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
CAPITAL OUTLAY**

4440-400-COBCP-2017-MR

**0000718 - Patton: Fire Alarm System Upgrade - COBCP - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved		Approved	
	Adjustment to reflect the delay of the construction phase of the Patton: Fire Alarm System Upgrade project.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-6,140,000	0.0	-6,140,000	0.0	-6,140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>
<b>Program Changes</b>						
4395 Capital Outlay	0.0	-6,140,000	0.0	-6,140,000	0.0	-6,140,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>
<b>Project Changes</b>						
0000718 Patton: Fire Alarm System Upgrade	0.0	-6,140,000	0.0	-6,140,000	0.0	-6,140,000
Construction	0.0	-6,140,000	0.0	-6,140,000	0.0	-6,140,000
Contract	0.0	-3,554,000	0.0	-3,554,000	0.0	-3,554,000
Contingency	0.0	-249,000	0.0	-249,000	0.0	-249,000
A&E	0.0	-774,000	0.0	-774,000	0.0	-774,000
Construction-Other	0.0	-1,563,000	0.0	-1,563,000	0.0	-1,563,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-301-0001-2017	0.0	-6,140,000	0.0	-6,140,000	0.0	-6,140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>	<b>0.0</b>	<b>-\$6,140,000</b>

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

4440-511-0001-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-014-BCP-2017-MR

**Metropolitan State Hospital Temporary Central Utility Plant**

<b>Summary:</b>	<b>May Revision</b> Budget Bill Provisional Language is added to Item 4440-011-0001 to enable Department of State Hospitals to request the funding necessary to continue to contract for heating and cooling through the existing central utility plant for the Metropolitan State Hospital.	<b>Conference Committee</b> Adopted modified provisional language, trailer bill language providing contract exemption authority, and additional reporting language requiring the department to provide a long-term plan at the 2018-19 Governor's Budget.	<b>Enacted Budget</b> Adopted modified provisional language, trailer bill language providing contract exemption authority, and additional reporting language requiring the department to provide a long-term plan at the 2018-19 Governor's Budget.
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
4380019 In-Patient Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0001-2017	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

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

4440-511-0995-2017  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-112-ECP-2017-MR

**Napa Earthquake Repairs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to reflect a one-time carryover of remaining authority into 2018-19, and an increase in Reimbursements.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Program Changes</b>						
4380 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
4380019 In-Patient Services	0.0	654,000	0.0	654,000	0.0	654,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2017	0.0	654,000	0.0	654,000	0.0	654,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>	<b>0.0</b>	<b>\$654,000</b>

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

4560-001-3085-2017

PROP 98: N

4560-401-BBA-2017-MR

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

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2017	0.0	25,000	0.0	25,000	0.0	25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

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

4560-001-3085-2017

PROP 98: N

4560-402-BBA-2017-MR

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

**Allocation for Staff Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits		0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>
<b>Program Changes</b>							
4170 Mental Health Services Oversight and Accountability Commission		0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>
<b>Fund Changes</b>							
Amount Funded by 4560-001-3085-2017		0.0	8,000	0.0	8,000	0.0	8,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>	<b>\$8,000</b>

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

4560-501-3085-2017

PROP 98: N

4560-602-BCP-2017-L

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

**Statewide Suicide Prevention Plan**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$100,000 one-time Mental Health Services Act funds for the Mental Health Services Oversight and Accountability Commission to develop a statewide suicide prevention strategic plan.		The Legislature approved \$100,000 one-time Mental Health Services Act funds for the Mental Health Services Oversight and Accountability Commission to develop a statewide suicide prevention strategic plan.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-501-3085-2017	0.0	0	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

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

4700-001-0890-2017  
PROP 98: N

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

4700-401-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	56,000	0.0	56,000	0.0	56,000
4181020 Low Income Home Energy Assistance Program	0.0	56,000	0.0	56,000	0.0	56,000
4185 Community Services	0.0	13,000	0.0	13,000	0.0	13,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-0890-2017	0.0	69,000	0.0	69,000	0.0	69,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>

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

4700-001-0890-2017  
PROP 98: N

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

4700-402-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	20,000	0.0	20,000	0.0	20,000
4181020 Low Income Home Energy Assistance Program	0.0	20,000	0.0	20,000	0.0	20,000
4185 Community Services	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	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-0890-2017	0.0	24,000	0.0	24,000	0.0	24,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>

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

4700-001-0890-2017  
PROP 98: N

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

4700-403-BBA-2017-MR

**Energy Programs Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical Adjustment to Track Subprograms in Fi\$Cal					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
4180 Energy Programs	0.0	-21,766,000	0.0	-21,766,000	0.0	-21,766,000
4181 Energy Programs	0.0	21,766,000	0.0	21,766,000	0.0	21,766,000
4181020 Low Income Home Energy Assistance Program	0.0	20,661,000	0.0	20,661,000	0.0	20,661,000
4181025 DOE Weatherization Assistance	0.0	945,000	0.0	945,000	0.0	945,000
4181027 Lead Based Paint Abatement	0.0	160,000	0.0	160,000	0.0	160,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 4700-001-0890-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4700-101-0890-2017  
PROP 98: N

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

4700-403-BBA-2017-MR

**Energy Programs Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical Adjustment to Track Subprograms in Fi\$Cal					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4180 Energy Programs	0.0	-167,709,000	0.0	-167,709,000	0.0	-167,709,000
4181 Energy Programs	0.0	167,709,000	0.0	167,709,000	0.0	167,709,000
4181020 Low Income Home Energy Assistance Program	0.0	162,559,000	0.0	162,559,000	0.0	162,559,000
4181025 DOE Weatherization Assistance	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
4181027 Lead Based Paint Abatement	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0890-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

4800-501-3175-2010  
PROP 98: N

**DEPT: California Health Benefit Exchange**  
STATE OPERATIONS

4800-401-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	458,000	0.0	458,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4200 California Health Benefit Exchange	0.0	458,000	0.0	458,000
4200010 California Health Benefit Exchange Administration	0.0	458,000	0.0	458,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 4800-501-3175-2010	0.0	458,000	0.0	458,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$458,000</b>	<b>0.0</b>	<b>\$458,000</b>

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

4800-501-3175-2010  
PROP 98: N

**DEPT: California Health Benefit Exchange**  
STATE OPERATIONS

4800-402-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>
<b>Program Changes</b>						
4200 California Health Benefit Exchange	0.0	157,000	0.0	157,000	0.0	157,000
4200010 California Health Benefit Exchange Administration	0.0	157,000	0.0	157,000	0.0	157,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>
<b>Fund Changes</b>						
Amount Funded by 4800-501-3175-2010	0.0	157,000	0.0	157,000	0.0	157,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>

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

**4800-501-3175-2010  
PROP 98: N**

**DEPT: California Health Benefit Exchange  
STATE OPERATIONS**

**4800-403-BBA-2017-MR**

**Adjustment to Align with Board Approved Budget**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-615,000	0.0	-615,000	0.0	-615,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>
<b>Program Changes</b>						
4200 California Health Benefit Exchange	0.0	-615,000	0.0	-615,000	0.0	-615,000
4200010 California Health Benefit Exchange Administration	0.0	-615,000	0.0	-615,000	0.0	-615,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>
<b>Fund Changes</b>						
Amount Funded by 4800-501-3175-2010	0.0	-615,000	0.0	-615,000	0.0	-615,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>	<b>0.0</b>	<b>\$-615,000</b>

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

5160-001-0001-2017  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	426,000	0.0	426,000	0.0	426,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>
 <b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	425,000	0.0	425,000	0.0	425,000
4210010 Rehabilitation Counseling and Placement	0.0	417,000	0.0	417,000	0.0	417,000
4210019 Vocational Rehabilitation Service for the Blind	0.0	6,000	0.0	6,000	0.0	6,000
4210037 Other Rehabilitation Services	0.0	2,000	0.0	2,000	0.0	2,000
4215 Independent Living Services	0.0	1,000	0.0	1,000	0.0	1,000
4215010 Independent Living	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	17,000	0.0	17,000	0.0	17,000
9900200 Administration - Distributed	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2017	0.0	426,000	0.0	426,000	0.0	426,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>	<b>0.0</b>	<b>\$426,000</b>

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

5160-001-0001-2017  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	146,000	0.0	146,000	0.0	146,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	146,000	0.0	146,000	0.0	146,000
4210010 Rehabilitation Counseling and Placement	0.0	143,000	0.0	143,000	0.0	143,000
4210019 Vocational Rehabilitation Service for the Blind	0.0	2,000	0.0	2,000	0.0	2,000
4210037 Other Rehabilitation Services	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	6,000	0.0	6,000	0.0	6,000
9900200 Administration - Distributed	0.0	-6,000	0.0	-6,000	0.0	-6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>
<b>Fund Changes</b>						

Department of Finance  
2017-18  
Final Change Book

Amount Funded by 5160-001-0001-2017	0.0	146,000	0.0	146,000	0.0	146,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>

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

5160-001-0890-2017  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,569,000	0.0	1,569,000	0.0	1,569,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>
 <b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	1,567,000	0.0	1,567,000	0.0	1,567,000
4210010 Rehabilitation Counseling and Placement	0.0	1,538,000	0.0	1,538,000	0.0	1,538,000
4210019 Vocational Rehabilitation Service for the Blind	0.0	21,000	0.0	21,000	0.0	21,000
4210037 Other Rehabilitation Services	0.0	8,000	0.0	8,000	0.0	8,000
4215 Independent Living Services	0.0	2,000	0.0	2,000	0.0	2,000
4215010 Independent Living	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
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>							
Amount Funded by 5160-001-0890-2017	0.0	1,569,000	0.0	1,569,000	0.0	1,569,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>	<b>0.0</b>	<b>\$1,569,000</b>	

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

5160-001-0890-2017  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	537,000	0.0	537,000	0.0	537,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	536,000	0.0	536,000	0.0	536,000
4210010 Rehabilitation Counseling and Placement	0.0	527,000	0.0	527,000	0.0	527,000
4210019 Vocational Rehabilitation Service for the Blind	0.0	7,000	0.0	7,000	0.0	7,000
4210037 Other Rehabilitation Services	0.0	2,000	0.0	2,000	0.0	2,000
4215 Independent Living Services	0.0	1,000	0.0	1,000	0.0	1,000
4215010 Independent Living	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	21,000	0.0	21,000	0.0	21,000
9900200 Administration - Distributed	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>						
Amount Funded by 5160-001-0890-2017	0.0	537,000	0.0	537,000	0.0	537,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>	<b>0.0</b>	<b>\$537,000</b>

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

5160-101-0001-2017  
PROP 98: N

**DEPT: Department of Rehabilitation  
LOCAL ASSISTANCE**

5160-038-ECP-2017-GB

**Eliminate Supplemental Funding for Three Independent Living  
Centers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature restored \$705,000 General Fund augmentation to provide three Independent Living Centers (ILC) Basel funding parity equivalent to the other 25 ILCs.		The Legislature restored \$705,000 General Fund augmentation to provide three Independent Living Centers (ILC) Basel funding parity equivalent to the other 25 ILCs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-705,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-705,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4215 Independent Living Services	0.0	-705,000	0.0	0	0.0	0
4215010 Independent Living	0.0	-705,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-705,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5160-101-0001-2017	0.0	-705,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-705,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5170-001-0001-2017  
PROP 98: N

**DEPT: State Independent Living Council  
STATE OPERATIONS**

5170-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
 <b>Program Changes</b>						
4250 State Council Services	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5170-001-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
Reimbursements to 4250 State Council Services	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5170-001-0001-2017  
PROP 98: N

**DEPT: State Independent Living Council  
STATE OPERATIONS**

5170-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
 <b>Program Changes</b>						
4250 State Council Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5170-001-0001-2017	0.0	2,000	0.0	2,000	0.0	2,000
Reimbursements to 4250 State Council Services	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5170-501-0995-2017  
PROP 98: N

**DEPT: State Independent Living Council  
STATE OPERATIONS**

5170-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	5,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
4250 State Council Services	0.0	5,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 5170-501-0995-2017	0.0	5,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>

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

5170-501-0995-2017  
PROP 98: N

**DEPT: State Independent Living Council**  
STATE OPERATIONS

5170-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4250 State Council Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 5170-501-0995-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

5175-001-0001-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
STATE OPERATIONS

5175-400-BBA-2017-MR

**Allocation for employee compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	132,000	0.0	132,000	0.0	132,000
4260010 Child Support Administration	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0001-2017	0.0	132,000	0.0	132,000	0.0	132,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>

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

5175-001-0001-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
STATE OPERATIONS

5175-401-BBA-2017-MR

**Allocation for staff benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	45,000	0.0	45,000	0.0	45,000
4260010 Child Support Administration	0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0001-2017	0.0	45,000	0.0	45,000	0.0	45,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>	<b>0.0</b>	<b>\$45,000</b>

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

5175-001-0890-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
STATE OPERATIONS

5175-400-BBA-2017-MR

**Allocation for employee compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	256,000	0.0	256,000	0.0	256,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	256,000	0.0	256,000	0.0	256,000
4260010 Child Support Administration	0.0	256,000	0.0	256,000	0.0	256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0890-2017	0.0	256,000	0.0	256,000	0.0	256,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>	<b>0.0</b>	<b>\$256,000</b>

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

5175-001-0890-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
STATE OPERATIONS

5175-401-BBA-2017-MR

**Allocation for staff benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	88,000	0.0	88,000	0.0	88,000
4260010 Child Support Administration	0.0	88,000	0.0	88,000	0.0	88,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-001-0890-2017	0.0	88,000	0.0	88,000	0.0	88,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>	<b>0.0</b>	<b>\$88,000</b>

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

5175-101-0890-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
LOCAL ASSISTANCE

5175-402-ECP-2017-MR

**May Revision Local Assistance Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-2,154,000	0.0	-2,154,000	0.0	-2,154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	-2,154,000	0.0	-2,154,000	0.0	-2,154,000
4260010 Child Support Administration	0.0	-2,154,000	0.0	-2,154,000	0.0	-2,154,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0890-2017	0.0	-2,154,000	0.0	-2,154,000	0.0	-2,154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>	<b>0.0</b>	<b>\$-2,154,000</b>

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

5175-101-8004-2017  
PROP 98: N

**DEPT: Department of Child Support Services**  
LOCAL ASSISTANCE

5175-402-ECP-2017-MR

**May Revision Local Assistance Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
4260010 Child Support Administration	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-8004-2017	0.0	2,154,000	0.0	2,154,000	0.0	2,154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>	<b>0.0</b>	<b>\$2,154,000</b>

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

5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
STATE OPERATIONS

5180-034-BBA-2017-GB

**Elimination of State Operations Funding for Housing and  
Disability Income Advocacy Program, Reverted by Item 5180-495,  
Budget Act of 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature rejected the Administration's proposal to revert funding for the Housing and Disability Income Advocacy Program, and instead delayed program implementation from 2016-17 to 2017-18. See also 5180-109-ECP-2017-GB for local assistance funds.</p> <p>The Legislature rejected the Administration's proposal to revert funding for the Housing and Disability Income Advocacy Program, and instead delayed program implementation from 2016-17 to 2017-18. See also 5180-109-ECP-2017-GB for local assistance funds.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	-307,000	0.0	0	0.0	0
Staff Benefits	0.0	-155,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-51,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$513,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-513,000	0.0	0	0.0	0
4270028 SSI/SSP	0.0	-513,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$513,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	-513,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$513,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,336,000	0.0	2,336,000	0.0	2,336,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,336,000</b>	<b>0.0</b>	<b>\$2,336,000</b>	<b>0.0</b>	<b>\$2,336,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	185,000	0.0	185,000	0.0	185,000
4270010 CalWORKs	0.0	51,000	0.0	51,000	0.0	51,000
4270019 Other Assistance Payments	0.0	127,000	0.0	127,000	0.0	127,000
4270028 SSI/SSP	0.0	7,000	0.0	7,000	0.0	7,000
4275 Social Services and Licensing	0.0	2,064,000	0.0	2,064,000	0.0	2,064,000
4275010 IHSS	0.0	103,000	0.0	103,000	0.0	103,000
4275019 Children and Adult Services and Licensing	0.0	1,953,000	0.0	1,953,000	0.0	1,953,000
4275028 Special Programs	0.0	8,000	0.0	8,000	0.0	8,000
4285 Disability Evaluation and Other Services	0.0	87,000	0.0	87,000	0.0	87,000
4285010 Disability Evaluation	0.0	42,000	0.0	42,000	0.0	42,000
4285019 Services to Other Agencies	0.0	45,000	0.0	45,000	0.0	45,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,336,000</b>	<b>0.0</b>	<b>\$2,336,000</b>	<b>0.0</b>	<b>\$2,336,000</b>

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

**Fund Changes**

Amount Funded by 5180-001-0001-2017	0.0	2,336,000	0.0	2,336,000	0.0	2,336,000
Reimbursements to 4270 Welfare Programs	0.0	-6,000	0.0	-6,000	0.0	-6,000
4270019 Other Assistance Payments	0.0	-6,000	0.0	-6,000	0.0	-6,000
Reimbursements to 4275 Social Services and Licensing	0.0	-51,000	0.0	-51,000	0.0	-51,000
4275010 IHSS	0.0	-48,000	0.0	-48,000	0.0	-48,000
4275019 Children and Adult Services and Licensing	0.0	-3,000	0.0	-3,000	0.0	-3,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	-45,000	0.0	-45,000	0.0	-45,000
4285010 Disability Evaluation	0.0	-21,000	0.0	-21,000	0.0	-21,000
4285019 Services to Other Agencies	0.0	-24,000	0.0	-24,000	0.0	-24,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,234,000</b>	<b>0.0</b>	<b>\$2,234,000</b>	<b>0.0</b>	<b>\$2,234,000</b>

**Department of Finance  
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5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	796,000	0.0	796,000	0.0	796,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$796,000</b>	<b>0.0</b>	<b>\$796,000</b>	<b>0.0</b>	<b>\$796,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	63,000	0.0	63,000	0.0	63,000
4270010 CalWORKs	0.0	17,000	0.0	17,000	0.0	17,000
4270019 Other Assistance Payments	0.0	44,000	0.0	44,000	0.0	44,000
4270028 SSI/SSP	0.0	2,000	0.0	2,000	0.0	2,000
4275 Social Services and Licensing	0.0	706,000	0.0	706,000	0.0	706,000
4275010 IHSS	0.0	36,000	0.0	36,000	0.0	36,000
4275019 Children and Adult Services and Licensing	0.0	667,000	0.0	667,000	0.0	667,000
4275028 Special Programs	0.0	3,000	0.0	3,000	0.0	3,000
4285 Disability Evaluation and Other Services	0.0	27,000	0.0	27,000	0.0	27,000
4285010 Disability Evaluation	0.0	14,000	0.0	14,000	0.0	14,000
4285019 Services to Other Agencies	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$796,000</b>	<b>0.0</b>	<b>\$796,000</b>	<b>0.0</b>	<b>\$796,000</b>

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**Fund Changes**

Amount Funded by 5180-001-0001-2017	0.0	796,000	0.0	796,000	0.0	796,000
Reimbursements to 4270 Welfare Programs	0.0	-2,000	0.0	-2,000	0.0	-2,000
4270019 Other Assistance Payments	0.0	-2,000	0.0	-2,000	0.0	-2,000
Reimbursements to 4275 Social Services and Licensing	0.0	-18,000	0.0	-18,000	0.0	-18,000
4275010 IHSS	0.0	-17,000	0.0	-17,000	0.0	-17,000
4275019 Children and Adult Services and Licensing	0.0	-1,000	0.0	-1,000	0.0	-1,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	-14,000	0.0	-14,000	0.0	-14,000
4285010 Disability Evaluation	0.0	-7,000	0.0	-7,000	0.0	-7,000
4285019 Services to Other Agencies	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$762,000</b>	<b>0.0</b>	<b>\$762,000</b>	<b>0.0</b>	<b>\$762,000</b>

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5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-601-BCP-2017-L

**Codification of IHSS State Overtime Exemptions, Review Process,  
and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-602-ECP-2017-L and 4260-601-ECP-2017-L.</p>			
			<p>The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-602-ECP-2017-L and 4260-601-ECP-2017-L.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	14.0	875,000	14.0	875,000
Staff Benefits	0.0	0	0.0	466,000	0.0	466,000
Operating Expenses and Equipment	0.0	0	0.0	365,000	0.0	365,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,706,000</b>	<b>14.0</b>	<b>\$1,706,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	14.0	1,706,000	14.0	1,706,000
4275010 IHSS	0.0	0	14.0	1,706,000	14.0	1,706,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$1,706,000</b>	<b>14.0</b>	<b>\$1,706,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	14.0	1,706,000	14.0	1,706,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-853,000	0.0	-853,000

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4275010 IHSS	0.0	0	0.0	-853,000	0.0	-853,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>14.0</b>	<b>\$853,000</b>	<b>14.0</b>	<b>\$853,000</b>

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5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-602-BCP-2017-L

**Private Alternative Boarding Schools and Outdoor Programs (SB  
524)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Senate increased General Fund for licensing private alternative boarding schools and outdoor programs and denied trailer bill language delaying implementation of this program.		Senate increased General Fund for licensing private alternative boarding schools and outdoor programs and denied trailer bill language delaying implementation of this program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	750,000	0.0	750,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

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5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-603-BCP-2017-L

**Immigration Services**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature adopted trailer bill language and added \$15 million in 2017-18 and \$30 million in 2018-19 and 2019-20 to further expand the availability of legal services for people seeking naturalization services or assistance in securing other legal immigration status. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook. See also 5180-410-ECP-2017-MR for local assistance funds.</p>		<p>The Legislature adopted trailer bill language and added \$15 million in 2017-18 and \$30 million in 2018-19 and 2019-20 to further expand the availability of legal services for people seeking naturalization services or assistance in securing other legal immigration status. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook. See also 5180-410-ECP-2017-MR for local assistance funds.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	280,000	0.0	280,000
Staff Benefits	0.0	0	0.0	138,000	0.0	138,000
Operating Expenses and Equipment	0.0	0	0.0	161,000	0.0	161,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	579,000	0.0	579,000
4275028 Special Programs	0.0	0	0.0	579,000	0.0	579,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	0.0	579,000	0.0	579,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>

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5180-001-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-703-BCP-2017-L

**CalFresh Unsafe Drinking Water Benefit Pilot**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-ECP-2017-L.		The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-ECP-2017-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	59,000	0.0	59,000
Staff Benefits	0.0	0	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	0	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	111,000	0.0	111,000
4270019 Other Assistance Payments	0.0	0	0.0	111,000	0.0	111,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	0.0	111,000	0.0	111,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>

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5180-001-0001-2017  
PROP 98: N

DEPT: Department of Social Services  
STATE OPERATIONS

5180-705-BCP-2017-L

Child Care Bridge for Foster Children

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.3	20,000	0.3	20,000
Staff Benefits	0.0	0	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	0	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.3</b>	<b>\$38,000</b>	<b>0.3</b>	<b>\$38,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.3	38,000	0.3	38,000
4270019 Other Assistance Payments	0.0	0	0.3	38,000	0.3	38,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.3</b>	<b>\$38,000</b>	<b>0.3</b>	<b>\$38,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	0.3	38,000	0.3	38,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.3</b>	<b>\$38,000</b>	<b>0.3</b>	<b>\$38,000</b>

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5180-001-0001-2017  
PROP 98: N

DEPT: Department of Social Services  
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5180-711-BCP-2017-L

Foster Youth Pregnancy Prevention Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.4	82,000	1.4	82,000
Staff Benefits	0.0	0	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	0	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.4</b>	<b>\$150,000</b>	<b>1.4</b>	<b>\$150,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	1.4	150,000	1.4	150,000
4275019 Children and Adult Services and Licensing	0.0	0	1.4	150,000	1.4	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.4</b>	<b>\$150,000</b>	<b>1.4</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2017	0.0	0	1.4	150,000	1.4	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.4</b>	<b>\$150,000</b>	<b>1.4</b>	<b>\$150,000</b>

**Department of Finance  
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5180-001-0803-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
4275019 Children and Adult Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0803-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

**Department of Finance  
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5180-001-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,625,000	0.0	1,625,000	0.0	1,625,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$1,625,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	237,000	0.0	237,000	0.0	237,000
4270010 CalWORKs	0.0	81,000	0.0	81,000	0.0	81,000
4270019 Other Assistance Payments	0.0	156,000	0.0	156,000	0.0	156,000
4275 Social Services and Licensing	0.0	199,000	0.0	199,000	0.0	199,000
4275019 Children and Adult Services and Licensing	0.0	193,000	0.0	193,000	0.0	193,000
4275028 Special Programs	0.0	6,000	0.0	6,000	0.0	6,000
4285 Disability Evaluation and Other Services	0.0	1,189,000	0.0	1,189,000	0.0	1,189,000
4285010 Disability Evaluation	0.0	1,189,000	0.0	1,189,000	0.0	1,189,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$1,625,000</b>	<b>0.0</b>	<b>\$1,625,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2017	0.0	1,625,000	0.0	1,625,000	0.0	1,625,000

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Net Impact to Item

0.0

\$1,625,000

0.0

\$1,625,000

0.0

\$1,625,000

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5180-001-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	552,000	0.0	552,000	0.0	552,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$552,000</b>	<b>0.0</b>	<b>\$552,000</b>	<b>0.0</b>	<b>\$552,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	80,000	0.0	80,000	0.0	80,000
4270010 CalWORKs	0.0	27,000	0.0	27,000	0.0	27,000
4270019 Other Assistance Payments	0.0	53,000	0.0	53,000	0.0	53,000
4275 Social Services and Licensing	0.0	69,000	0.0	69,000	0.0	69,000
4275019 Children and Adult Services and Licensing	0.0	67,000	0.0	67,000	0.0	67,000
4275028 Special Programs	0.0	2,000	0.0	2,000	0.0	2,000
4285 Disability Evaluation and Other Services	0.0	403,000	0.0	403,000	0.0	403,000
4285010 Disability Evaluation	0.0	403,000	0.0	403,000	0.0	403,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$552,000</b>	<b>0.0</b>	<b>\$552,000</b>	<b>0.0</b>	<b>\$552,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2017	0.0	552,000	0.0	552,000	0.0	552,000

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Net Impact to Item

0.0

\$552,000

0.0

\$552,000

0.0

\$552,000

**Department of Finance  
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5180-001-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-619-BCP-2017-L

**CalWORKs Outcome and Accountability Review**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to create a work group and establish the the CalWORKs Outcome and Accountability Review Act. See also 5180-619-ECP-2017-L.		The Legislature provided funding to create a work group and establish the the CalWORKs Outcome and Accountability Review Act. See also 5180-619-ECP-2017-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	2.4	149,000	2.4	149,000
Staff Benefits	0.0	0	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	0	0.0	81,000	0.0	81,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.4</b>	<b>\$307,000</b>	<b>2.4</b>	<b>\$307,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	2.4	307,000	2.4	307,000
4270010 CalWORKs	0.0	0	2.4	307,000	2.4	307,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.4</b>	<b>\$307,000</b>	<b>2.4</b>	<b>\$307,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2017	0.0	0	2.4	307,000	2.4	307,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.4</b>	<b>\$307,000</b>	<b>2.4</b>	<b>\$307,000</b>

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5180-001-0890-2017  
PROP 98: N

DEPT: Department of Social Services  
STATE OPERATIONS

5180-705-BCP-2017-L

Child Care Bridge for Foster Children

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.2	10,000	0.2	10,000
Staff Benefits	0.0	0	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.2</b>	<b>\$18,000</b>	<b>0.2</b>	<b>\$18,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.2	18,000	0.2	18,000
4270019 Other Assistance Payments	0.0	0	0.2	18,000	0.2	18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.2</b>	<b>\$18,000</b>	<b>0.2</b>	<b>\$18,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2017	0.0	0	0.2	18,000	0.2	18,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.2</b>	<b>\$18,000</b>	<b>0.2</b>	<b>\$18,000</b>

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5180-001-0890-2017  
PROP 98: N

DEPT: Department of Social Services  
STATE OPERATIONS

5180-711-BCP-2017-L

Foster Youth Pregnancy Prevention Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.6	37,000	0.6	37,000
Staff Benefits	0.0	0	0.0	19,000	0.0	19,000
Operating Expenses and Equipment	0.0	0	0.0	16,000	0.0	16,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$72,000</b>	<b>0.6</b>	<b>\$72,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.6	72,000	0.6	72,000
4275019 Children and Adult Services and Licensing	0.0	0	0.6	72,000	0.6	72,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$72,000</b>	<b>0.6</b>	<b>\$72,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0890-2017	0.0	0	0.6	72,000	0.6	72,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.6</b>	<b>\$72,000</b>	<b>0.6</b>	<b>\$72,000</b>

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5180-001-3255-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-301-BCP-2017-A1

**Home Care Services Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding for the Home Care Services program to support ongoing workload associated with compliance and background check activities.		The Assembly extended the General Fund loan repayment schedule to adjust proposed licensing fees.		The Assembly extended the General Fund loan repayment schedule to adjust proposed licensing fees.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	14.0	753,000	14.0	753,000	14.0	753,000
Staff Benefits	0.0	424,000	0.0	424,000	0.0	424,000
Operating Expenses and Equipment	0.0	856,000	0.0	856,000	0.0	856,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	14.0	2,033,000	14.0	2,033,000	14.0	2,033,000
4275019 Children and Adult Services and Licensing	14.0	2,033,000	14.0	2,033,000	14.0	2,033,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-3255-2017	14.0	2,033,000	14.0	2,033,000	14.0	2,033,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>	<b>14.0</b>	<b>\$2,033,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2017-MR

**CalWORKs Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-48,509,000	0.0	-48,509,000	0.0	-48,509,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-48,509,000</b>	<b>0.0</b>	<b>\$-48,509,000</b>	<b>0.0</b>	<b>\$-48,509,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-48,509,000	0.0	-48,509,000	0.0	-48,509,000
4270010 CalWORKs	0.0	-48,509,000	0.0	-48,509,000	0.0	-48,509,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-48,509,000</b>	<b>0.0</b>	<b>\$-48,509,000</b>	<b>0.0</b>	<b>\$-48,509,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	-48,509,000	0.0	-48,509,000	0.0	-48,509,000
Reimbursements to 4270 Welfare Programs	0.0	40,000	0.0	40,000	0.0	40,000
4270010 CalWORKs	0.0	40,000	0.0	40,000	0.0	40,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-48,469,000</b>	<b>0.0</b>	<b>\$-48,469,000</b>	<b>0.0</b>	<b>\$-48,469,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	393,000	0.0	393,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$393,000</b>	<b>0.0</b>	<b>\$393,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	393,000	0.0	393,000
4270019 Other Assistance Payments	0.0	393,000	0.0	393,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$393,000</b>	<b>0.0</b>	<b>\$393,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-0001-2017	0.0	393,000	0.0	393,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$393,000</b>	<b>0.0</b>	<b>\$393,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-406-ECP-2017-MR

**Increased CalWORKs Homeless Assistance Program Utilization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect increased participation in the CalWORKs Homeless Assistance Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,038,000	0.0	5,038,000	0.0	5,038,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	5,038,000	0.0	5,038,000	0.0	5,038,000
4270010 CalWORKs	0.0	5,038,000	0.0	5,038,000	0.0	5,038,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	5,038,000	0.0	5,038,000	0.0	5,038,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>	<b>0.0</b>	<b>\$5,038,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-412-ECP-2017-MR

**Infant Supplement and Dual Agency Rate Parity**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to provide foster youth placed with relative caregivers the same infant supplement grant and dual agency rate as federally eligible foster youth.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
4270019 Other Assistance Payments	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>	<b>0.0</b>	<b>\$1,610,000</b>

**Department of Finance  
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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-418-ECP-2017-MR

**CalFood Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide a one-time General Fund augmentation of \$2 million for the CalFood Program.	The Legislature provided \$8 million General Fund, including the \$2 million one-time General Fund in the May Revise, in 2017-18 and \$6 million annually thereafter for the CalFood Program. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook.	The Legislature provided \$8 million General Fund, including the \$2 million one-time General Fund in the May Revise, in 2017-18 and \$6 million annually thereafter for the CalFood Program. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,000,000	0.0	8,000,000	0.0	8,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	2,000,000	0.0	8,000,000	0.0	8,000,000
4270019 Other Assistance Payments	0.0	2,000,000	0.0	8,000,000	0.0	8,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	2,000,000	0.0	8,000,000	0.0	8,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>

**Department of Finance  
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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-616-ECP-2017-L

**Homelessness and Low-Income Displacement Natural Disaster Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided one-time \$5.4 million General Fund, as a pass-through to the City of San Jose, to assist homeless and low-income individuals that were displaced by flooding in Coyote Creek in February 2016.		The Legislature provided one-time \$5.4 million General Fund, as a pass-through to the City of San Jose, to assist homeless and low-income individuals that were displaced by flooding in Coyote Creek in February 2016.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	5,400,000	0.0	5,400,000
4270019 Other Assistance Payments	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-617-ECP-2017-L

**Poverello House Food Bank Investment**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$1 million one-time General Fund to the Poverello House in Fresno County to develop a new food storage facility.		The Legislature provided \$1 million one-time General Fund to the Poverello House in Fresno County to develop a new food storage facility.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	1,000,000	0.0	1,000,000
4270019 Other Assistance Payments	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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5180-101-0001-2017  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-620-ECP-2017-L

TANF MOE Adjustment (Conforms to Legislative Actions in  
CalWORKs)

Summary:	May Revision		Conference Committee Legislative change to reflect conforming actions in CalWORKs.		Enacted Budget Legislative change to reflect conforming actions in CalWORKs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,204,000	0.0	8,204,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,204,000</b>	<b>0.0</b>	<b>\$8,204,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	8,204,000	0.0	8,204,000
4270010 CalWORKs	0.0	0	0.0	8,204,000	0.0	8,204,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,204,000</b>	<b>0.0</b>	<b>\$8,204,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	8,204,000	0.0	8,204,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,204,000</b>	<b>0.0</b>	<b>\$8,204,000</b>

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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-703-ECP-2017-L

**CalFresh Unsafe Drinking Water Benefit Pilot**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-BCP-2017-L.		The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-BCP-2017-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,189,000	0.0	4,189,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$4,189,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	4,189,000	0.0	4,189,000
4270019 Other Assistance Payments	0.0	0	0.0	4,189,000	0.0	4,189,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$4,189,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	4,189,000	0.0	4,189,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$4,189,000</b>

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PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-705-ECP-2017-L

**Child Care Bridge for Foster Children**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.		Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,900,000	0.0	7,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$7,900,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	7,900,000	0.0	7,900,000
4270019 Other Assistance Payments	0.0	0	0.0	7,900,000	0.0	7,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$7,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	7,900,000	0.0	7,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,900,000</b>	<b>0.0</b>	<b>\$7,900,000</b>

**Department of Finance  
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5180-101-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-712-ECP-2017-L

**CalWORKs Single Allocation Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a one-time augmentation of \$108.9 million to the CalWORKs Single Allocation.		The Legislature provided a one-time augmentation of \$108.9 million to the CalWORKs Single Allocation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,014,000	0.0	15,014,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,014,000</b>	<b>0.0</b>	<b>\$15,014,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	15,014,000	0.0	15,014,000
4270010 CalWORKs	0.0	0	0.0	15,014,000	0.0	15,014,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,014,000</b>	<b>0.0</b>	<b>\$15,014,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2017	0.0	0	0.0	15,014,000	0.0	15,014,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,014,000</b>	<b>0.0</b>	<b>\$15,014,000</b>

**Department of Finance  
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5180-101-0122-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-6,000	0.0	-6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-6,000</b>	<b>0.0</b>	<b>-\$-6,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	-6,000	0.0	-6,000
4270019 Other Assistance Payments	0.0	-6,000	0.0	-6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-6,000</b>	<b>0.0</b>	<b>-\$-6,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-0122-2017	0.0	-6,000	0.0	-6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-6,000</b>	<b>0.0</b>	<b>-\$-6,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2017-MR

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-163,449,000	0.0	-163,449,000	0.0	-163,449,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-163,449,000	0.0	-163,449,000	0.0	-163,449,000
4270010 CalWORKs		0.0	-163,449,000	0.0	-163,449,000	0.0	-163,449,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2017		0.0	-163,449,000	0.0	-163,449,000	0.0	-163,449,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>	<b>0.0</b>	<b>-\$-163,449,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,362,000	0.0	3,362,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,362,000</b>	<b>0.0</b>	<b>\$3,362,000</b>
<b>Program Changes</b>				
4270 Welfare Programs	0.0	3,362,000	0.0	3,362,000
4270019 Other Assistance Payments	0.0	3,362,000	0.0	3,362,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,362,000</b>	<b>0.0</b>	<b>\$3,362,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-101-0890-2017	0.0	3,362,000	0.0	3,362,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,362,000</b>	<b>0.0</b>	<b>\$3,362,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-405-ECP-2017-MR

**One-Time Excess TANF Funds**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Adjustment to reflect an increase in the amount of federal TANF block grant funds available to offset General Fund costs in the Department of Developmental Services budget and the Cal Grant program. See also 6980-626-BBA-2017-MR, 6980-627-BBA-2017-MR, and 4300-406-ECP-2017-MR.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	211,587,000	0.0	211,587,000	0.0	211,587,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	211,587,000	0.0	211,587,000	0.0	211,587,000
4270010 CalWORKs	0.0	211,587,000	0.0	211,587,000	0.0	211,587,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	211,587,000	0.0	211,587,000	0.0	211,587,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>	<b>0.0</b>	<b>\$211,587,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-406-ECP-2017-MR

**Increased CalWORKs Homeless Assistance Program Utilization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to reflect increased participation in the CalWORKs Homeless Assistance Program.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,910,000	0.0	15,910,000	0.0	15,910,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	15,910,000	0.0	15,910,000	0.0	15,910,000
4270010 CalWORKs	0.0	15,910,000	0.0	15,910,000	0.0	15,910,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	15,910,000	0.0	15,910,000	0.0	15,910,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>	<b>0.0</b>	<b>\$15,910,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-417-ECP-2017-MR

**Increased CalWORKs Stage One Child Care Reimbursement Rate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate to the 75th percentile of the 2016 Survey, effective January 1, 2018. See also 6100-498-BCP-2017-MR.		Increase funding to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate to the 75th percentile of the 2016 Survey, effective January 1, 2018. See also 6100-498-BCP-2017-MR.		Increase funding to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate to the 75th percentile of the 2016 Survey, effective January 1, 2018. See also 6100-498-BCP-2017-MR.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	8,505,000	0.0	8,365,000	0.0	8,365,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,505,000</b>	<b>0.0</b>	<b>\$8,365,000</b>	<b>0.0</b>	<b>\$8,365,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	8,505,000	0.0	8,365,000	0.0	8,365,000
4270010 CalWORKs	0.0	8,505,000	0.0	8,365,000	0.0	8,365,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,505,000</b>	<b>0.0</b>	<b>\$8,365,000</b>	<b>0.0</b>	<b>\$8,365,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	8,505,000	0.0	8,365,000	0.0	8,365,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,505,000</b>	<b>0.0</b>	<b>\$8,365,000</b>	<b>0.0</b>	<b>\$8,365,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-609-ECP-2017-L

**CalWORKs Educational Incentive Grants**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$4 million one-time General Fund to fund educational grants and stipends for CalWORKs recipients.		The Legislature provided \$4 million one-time General Fund to fund educational grants and stipends for CalWORKs recipients.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	4,000,000	0.0	4,000,000
4270010 CalWORKs	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-619-ECP-2017-L

**CalWORKs Outcome and Accountability Review**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to create a work group and establish the CalWORKs Outcome and Accountability Review Act. See also 5180-619-BCP-2017-L.		The Legislature provided funding to create a work group and establish the CalWORKs Outcome and Accountability Review Act. See also 5180-619-BCP-2017-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	293,000	0.0	293,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$293,000</b>	<b>0.0</b>	<b>\$293,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	293,000	0.0	293,000
4270010 CalWORKs	0.0	0	0.0	293,000	0.0	293,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$293,000</b>	<b>0.0</b>	<b>\$293,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	0	0.0	293,000	0.0	293,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$293,000</b>	<b>0.0</b>	<b>\$293,000</b>

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5180-101-0890-2017  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-620-ECP-2017-L

TANF MOE Adjustment (Conforms to Legislative Actions in  
CalWORKs)

Summary:	May Revision		Conference Committee Legislative change to reflect conforming actions in CalWORKs.		Enacted Budget Legislative change to reflect conforming actions in CalWORKs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-84,492,000	0.0	-84,492,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$84,492,000</b>	<b>0.0</b>	<b>-\$84,492,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	-84,492,000	0.0	-84,492,000
4270010 CalWORKs	0.0	0	0.0	-84,492,000	0.0	-84,492,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$84,492,000</b>	<b>0.0</b>	<b>-\$84,492,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	0	0.0	-84,492,000	0.0	-84,492,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$84,492,000</b>	<b>0.0</b>	<b>-\$84,492,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-705-ECP-2017-L

**Child Care Bridge for Foster Children**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.		Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,690,000	0.0	3,690,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,690,000</b>	<b>0.0</b>	<b>\$3,690,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	3,690,000	0.0	3,690,000
4270019 Other Assistance Payments	0.0	0	0.0	3,690,000	0.0	3,690,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,690,000</b>	<b>0.0</b>	<b>\$3,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	0	0.0	3,690,000	0.0	3,690,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,690,000</b>	<b>0.0</b>	<b>\$3,690,000</b>

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5180-101-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-712-ECP-2017-L

**CalWORKs Single Allocation Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a one-time augmentation of \$108.9 million to the CalWORKs Single Allocation.		The Legislature provided a one-time augmentation of \$108.9 million to the CalWORKs Single Allocation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	93,886,000	0.0	93,886,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$93,886,000</b>	<b>0.0</b>	<b>\$93,886,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	93,886,000	0.0	93,886,000
4270010 CalWORKs	0.0	0	0.0	93,886,000	0.0	93,886,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$93,886,000</b>	<b>0.0</b>	<b>\$93,886,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2017	0.0	0	0.0	93,886,000	0.0	93,886,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$93,886,000</b>	<b>0.0</b>	<b>\$93,886,000</b>

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PROP 98: N

5180-713-ECP-2017-L

DEPT: Department of Social Services  
LOCAL ASSISTANCE

CalWORKs Caseload Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted the LAO's recommendation to reduce CalWORKs caseload, resulting in ongoing savings of \$55 million associated with CalWORKs grants.	The Legislature adopted the LAO's recommendation to reduce CalWORKs caseload, resulting in ongoing savings of \$55 million associated with CalWORKs grants.

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

5180-101-8106-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	250,000	0.0	250,000
4270019 Other Assistance Payments	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-8106-2017	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

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

5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-109-ECP-2017-GB

**Elimination of Local Assistance Funding for Housing and  
Disability Income Advocacy Program, Reverted by Item 5180-495,  
Budget Act of 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature rejected the Administration's proposal to revert funding for the Housing and Disability Income Advocacy Program, and instead delayed program implementation from 2016-17 to 2017-18. See also 5180-034-BBA-2017-GB for state operations funds.			
			The Legislature rejected the Administration's proposal to revert funding for the Housing and Disability Income Advocacy Program, and instead delayed program implementation from 2016-17 to 2017-18. See also 5180-034-BBA-2017-GB for state operations funds.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	43,461,000	0.0	43,461,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$43,461,000</b>	<b>0.0</b>	<b>\$43,461,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	43,461,000	0.0	43,461,000
4270028 SSI/SSP	0.0	0	0.0	43,461,000	0.0	43,461,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$43,461,000</b>	<b>0.0</b>	<b>\$43,461,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	0	0.0	43,461,000	0.0	43,461,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$43,461,000</b>	<b>0.0</b>	<b>\$43,461,000</b>

**Department of Finance  
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5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-402-ECP-2017-MR

**SSI/SSP Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for SSI/SSP.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-37,266,000	0.0	-37,266,000	0.0	-37,266,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-37,266,000	0.0	-37,266,000	0.0	-37,266,000
4270028 SSI/SSP		0.0	-37,266,000	0.0	-37,266,000	0.0	-37,266,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-111-0001-2017		0.0	-37,266,000	0.0	-37,266,000	0.0	-37,266,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>	<b>0.0</b>	<b>\$-37,266,000</b>

**Department of Finance  
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5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-403-ECP-2017-MR

**IHSS Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for IHSS.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	1,233,315,000	0.0	1,233,315,000	0.0	1,233,315,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,233,315,000</b>	<b>0.0</b>	<b>\$1,233,315,000</b>	<b>0.0</b>	<b>\$1,233,315,000</b>
							<b>0</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	1,233,315,000	0.0	1,233,315,000	0.0	1,233,315,000
4275010 IHSS		0.0	1,233,315,000	0.0	1,233,315,000	0.0	1,233,315,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,233,315,000</b>	<b>0.0</b>	<b>\$1,233,315,000</b>	<b>0.0</b>	<b>\$1,233,315,000</b>
							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 5180-111-0001-2017		0.0	1,233,315,000	0.0	1,233,315,000	0.0	1,233,315,000
Reimbursements to 4275 Social Services and Licensing		0.0	-1,259,776,000	0.0	-1,259,776,000	0.0	-1,259,776,000
4275010 IHSS		0.0	-1,259,776,000	0.0	-1,259,776,000	0.0	-1,259,776,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$26,461,000</b>	<b>0.0</b>	<b>-\$26,461,000</b>	<b>0.0</b>	<b>-\$26,461,000</b>

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

5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-407-ECP-2017-MR

**Elimination of Coordinated Care Initiative**

<b>Summary:</b>	<b>May Revision</b> Reflects a reduced shift of General Fund costs to the counties resulting from the elimination of the IHSS County Maintenance-of-Effort under the Coordinated Care Initiative.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-8,699,000	0.0	-8,699,000	0.0	-8,699,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,699,000</b>	<b>0.0</b>	<b>\$-8,699,000</b>	<b>0.0</b>	<b>\$-8,699,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-8,699,000	0.0	-8,699,000	0.0	-8,699,000
4275010 IHSS	0.0	-8,699,000	0.0	-8,699,000	0.0	-8,699,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,699,000</b>	<b>0.0</b>	<b>\$-8,699,000</b>	<b>0.0</b>	<b>\$-8,699,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	-8,699,000	0.0	-8,699,000	0.0	-8,699,000
Reimbursements to 4275 Social Services and Licensing	0.0	40,546,000	0.0	40,546,000	0.0	40,546,000
4275010 IHSS	0.0	40,546,000	0.0	40,546,000	0.0	40,546,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,847,000</b>	<b>0.0</b>	<b>\$31,847,000</b>	<b>0.0</b>	<b>\$31,847,000</b>

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

5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-408-ECP-2017-MR

**IHSS Impact Mitigation of Coordinated Care Initiative Elimination**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects an adjustment to mitigate the impact of the Coordinated Care Initiative on counties.	The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.	The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-262,318,000	0.0	-262,318,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$262,318,000</b>	<b>0.0</b>	<b>-\$262,318,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	-262,318,000	0.0	-262,318,000
4275010 IHSS	0.0	0	0.0	-262,318,000	0.0	-262,318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$262,318,000</b>	<b>0.0</b>	<b>-\$262,318,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	0	0.0	-262,318,000	0.0	-262,318,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	262,318,000	0.0	262,318,000
4275010 IHSS	0.0	0	0.0	262,318,000	0.0	262,318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-409-ECP-2017-MR

**IHSS Travel Time and Medical Accompaniment Wait Time  
Decrease**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects a reduction in the projected number of providers claiming travel time and medical accompaniment wait time associated with the federal Fair Labor Standards Act.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-274,603,000	0.0	-274,603,000	0.0	-274,603,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-274,603,000</b>	<b>0.0</b>	<b>\$-274,603,000</b>	<b>0.0</b>	<b>\$-274,603,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-274,603,000	0.0	-274,603,000	0.0	-274,603,000
4275010 IHSS	0.0	-274,603,000	0.0	-274,603,000	0.0	-274,603,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-274,603,000</b>	<b>0.0</b>	<b>\$-274,603,000</b>	<b>0.0</b>	<b>\$-274,603,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	-274,603,000	0.0	-274,603,000	0.0	-274,603,000
Reimbursements to 4275 Social Services and Licensing	0.0	189,761,000	0.0	189,761,000	0.0	189,761,000
4275010 IHSS	0.0	189,761,000	0.0	189,761,000	0.0	189,761,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-84,842,000</b>	<b>0.0</b>	<b>\$-84,842,000</b>	<b>0.0</b>	<b>\$-84,842,000</b>

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

5180-111-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-602-ECP-2017-L

**Codification of IHSS State Overtime Exemptions, Review Process,  
and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 4260-601-ECP-2017-L.		The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 4260-601-ECP-2017-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,025,000	0.0	2,025,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$2,025,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,025,000	0.0	2,025,000
4275010 IHSS	0.0	0	0.0	2,025,000	0.0	2,025,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,025,000</b>	<b>0.0</b>	<b>\$2,025,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	0	0.0	2,025,000	0.0	2,025,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-1,015,000	0.0	-1,015,000
4275010 IHSS	0.0	0	0.0	-1,015,000	0.0	-1,015,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,010,000</b>	<b>0.0</b>	<b>\$1,010,000</b>

Department of Finance  
2017-18  
Final Change Book

5180-111-0001-2017  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-618-ECP-2017-L

IHSS Administration

Summary:	May Revision		Conference Committee The Legislature augmented funding to support IHSS administrative costs.		Enacted Budget The Legislature augmented funding to support IHSS administrative costs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	74,000,000	0.0	74,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$74,000,000</b>	<b>0.0</b>	<b>\$74,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	74,000,000	0.0	74,000,000
4275010 IHSS	0.0	0	0.0	74,000,000	0.0	74,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$74,000,000</b>	<b>0.0</b>	<b>\$74,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2017	0.0	0	0.0	74,000,000	0.0	74,000,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-37,000,000	0.0	-37,000,000
4275010 IHSS	0.0	0	0.0	-37,000,000	0.0	-37,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$37,000,000</b>

**Department of Finance  
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Final Change Book**

5180-141-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-7,153,000	0.0	-7,153,000	0.0	-7,153,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,153,000</b>	<b>0.0</b>	<b>-\$7,153,000</b>	<b>0.0</b>	<b>-\$7,153,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-7,153,000	0.0	-7,153,000	0.0	-7,153,000
4270037 County Administration and Automation Projects	0.0	-7,153,000	0.0	-7,153,000	0.0	-7,153,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,153,000</b>	<b>0.0</b>	<b>-\$7,153,000</b>	<b>0.0</b>	<b>-\$7,153,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2017	0.0	-7,153,000	0.0	-7,153,000	0.0	-7,153,000
Reimbursements to 4270 Welfare Programs	0.0	-20,668,000	0.0	-20,668,000	0.0	-20,668,000
4270037 County Administration and Automation Projects	0.0	-20,668,000	0.0	-20,668,000	0.0	-20,668,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$27,821,000</b>	<b>0.0</b>	<b>-\$27,821,000</b>	<b>0.0</b>	<b>-\$27,821,000</b>

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

5180-141-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-415-ECP-2017-MR

**Appeals Case Management System Provisional Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to allow the Department of Social Services to increase expenditure authority and transfer funds between local assistance and state operations related to Appeals Case Management System vendor contract negotiations.	Approved as Budgeted	Approved as Budgeted

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

5180-141-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-703-ECP-2017-L

**CalFresh Unsafe Drinking Water Benefit Pilot**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-BCP-2017-L.		The Legislature provided \$5 million one-time General Fund to create a CalFresh supplemental drinking water benefit pilot program in counties impacted by unsafe drinking water. See also 5180-703-BCP-2017-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	700,000	0.0	700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	700,000	0.0	700,000
4270037 County Administration and Automation Projects	0.0	0	0.0	700,000	0.0	700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2017	0.0	0	0.0	700,000	0.0	700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$700,000</b>	<b>0.0</b>	<b>\$700,000</b>

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

5180-141-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,901,000	0.0	-34,901,000	0.0	-34,901,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-34,901,000	0.0	-34,901,000	0.0	-34,901,000
4270037 County Administration and Automation Projects	0.0	-34,901,000	0.0	-34,901,000	0.0	-34,901,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2017	0.0	-34,901,000	0.0	-34,901,000	0.0	-34,901,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>	<b>0.0</b>	<b>\$-34,901,000</b>

Department of Finance  
2017-18  
Final Change Book

5180-141-0890-2017  
PROP 98: N

5180-415-ECP-2017-MR

DEPT: Department of Social Services  
LOCAL ASSISTANCE

Appeals Case Management System Provisional Language

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to allow the Department of Social Services to increase expenditure authority and transfer funds between local assistance and state operations related to Appeals Case Management System vendor contract negotiations.	Approved as Budgeted	Approved as Budgeted

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

5180-141-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-708-ECP-2017-L

**Integrate Online CalWORKs Appraisal Tool Into Statewide  
Automated Welfare System**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to integrate the Online CalWORKs Appraisal Tool into the Statewide Automated Welfare System.		The Legislature provided funding to integrate the Online CalWORKs Appraisal Tool into the Statewide Automated Welfare System.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,700,000	0.0	3,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	3,700,000	0.0	3,700,000
4270037 County Administration and Automation Projects	0.0	0	0.0	3,700,000	0.0	3,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2017	0.0	0	0.0	3,700,000	0.0	3,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,700,000</b>	<b>0.0</b>	<b>\$3,700,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-5,729,000	0.0	-5,729,000	0.0	-5,729,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$5,729,000</b>	<b>0.0</b>	<b>-\$5,729,000</b>	<b>0.0</b>	<b>-\$5,729,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-5,729,000	0.0	-5,729,000	0.0	-5,729,000
4275019 Children and Adult Services and Licensing	0.0	-5,528,000	0.0	-5,528,000	0.0	-5,528,000
4275028 Special Programs	0.0	-201,000	0.0	-201,000	0.0	-201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$5,729,000</b>	<b>0.0</b>	<b>-\$5,729,000</b>	<b>0.0</b>	<b>-\$5,729,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2017	0.0	-5,729,000	0.0	-5,729,000	0.0	-5,729,000
Reimbursements to 4275 Social Services and Licensing	0.0	7,180,000	0.0	7,180,000	0.0	7,180,000
4275019 Children and Adult Services and Licensing	0.0	7,180,000	0.0	7,180,000	0.0	7,180,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,451,000</b>	<b>0.0</b>	<b>\$1,451,000</b>	<b>0.0</b>	<b>\$1,451,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-410-ECP-2017-MR

**Immigration Services**

<b>Summary:</b>	<p><b>May Revision</b> Reflects one-time funding to further expand the availability of legal services for people seeking naturalization services or assistance in securing other legal immigration status.</p>	<p><b>Conference Committee</b> The Legislature adopted trailer bill language and added \$15 million in 2017-18 and \$30 million in 2018-19 and 2019-20 to further expand the availability of legal services for people seeking naturalization services or assistance in securing other legal immigration status. Of this amount \$545,000 is for one-time legal services and training to nonprofit legal services projects in 2017-18. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook. See also 5180-603-BCP-2017-L for local assistance funds.</p>	<p><b>Enacted Budget</b> The Legislature adopted trailer bill language and added \$15 million in 2017-18 and \$30 million in 2018-19 and 2019-20 to further expand the availability of legal services for people seeking naturalization services or assistance in securing other legal immigration status. Of this amount \$545,000 is for one-time legal services and training to nonprofit legal services projects in 2017-18. Funding for this program will be evaluated annually, and this augmentation is subject to change depending on the state's fiscal outlook. See also 5180-603-BCP-2017-L for local assistance funds.</p>
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	15,000,000	0.0	29,421,000	0.0	29,421,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$29,421,000</b>	<b>0.0</b>	<b>\$29,421,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
4275 Social Services and Licensing	0.0	15,000,000	0.0	29,421,000	0.0	29,421,000
4275028 Special Programs	0.0	15,000,000	0.0	29,421,000	0.0	29,421,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$29,421,000</b>	<b>0.0</b>	<b>\$29,421,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 5180-151-0001-2017	0.0	15,000,000	0.0	29,421,000	0.0	29,421,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$29,421,000</b>	<b>0.0</b>	<b>\$29,421,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-411-ECP-2017-MR

**Continuum of Care Reform: Social Worker Hourly Rate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to support rate increases for social workers for the Child and Family Team and Second Level Administrative Review components of Continuum of Care Reform.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,504,000	0.0	5,504,000	0.0	5,504,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	5,504,000	0.0	5,504,000	0.0	5,504,000
4275019 Children and Adult Services and Licensing	0.0	5,504,000	0.0	5,504,000	0.0	5,504,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2017	0.0	5,504,000	0.0	5,504,000	0.0	5,504,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>	<b>0.0</b>	<b>\$5,504,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-706-ECP-2017-L

**Additional Foster Care Public Health Nurses**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Assembly approved a General Fund increase to fund an additional 96 public health nurses to oversee foster youth on psychotropic medications.		The Assembly approved a General Fund increase to fund an additional 96 public health nurses to oversee foster youth on psychotropic medications.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,850,000	0.0	3,850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	3,850,000	0.0	3,850,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	3,850,000	0.0	3,850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2017	0.0	0	0.0	3,850,000	0.0	3,850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-710-ECP-2017-L

**Medical Review of Psychotropic Medications for Foster Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Assembly approved a General Fund increase and authority for one position to provide a centralized review service for authorizations of psychotropic medications for foster youth.		The Assembly approved a General Fund increase and authority for one position to provide a centralized review service for authorizations of psychotropic medications for foster youth.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	321,000	0.0	321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$321,000</b>	<b>0.0</b>	<b>\$321,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	321,000	0.0	321,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	321,000	0.0	321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$321,000</b>	<b>0.0</b>	<b>\$321,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2017	0.0	0	0.0	321,000	0.0	321,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-240,000	0.0	-240,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	-240,000	0.0	-240,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$81,000</b>	<b>0.0</b>	<b>\$81,000</b>

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

5180-151-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-711-ECP-2017-L

**Foster Youth Pregnancy Prevention Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth		The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,757,000	0.0	1,757,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,757,000	0.0	1,757,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,757,000	0.0	1,757,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2017	0.0	0	0.0	1,757,000	0.0	1,757,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,757,000</b>	<b>0.0</b>	<b>\$1,757,000</b>

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

5180-151-0279-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
4275019 Children and Adult Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0279-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

5180-151-0803-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-375,000	0.0	-375,000	0.0	-375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-375,000	0.0	-375,000	0.0	-375,000
4275019 Children and Adult Services and Licensing	0.0	-375,000	0.0	-375,000	0.0	-375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0803-2017	0.0	-375,000	0.0	-375,000	0.0	-375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>	<b>0.0</b>	<b>\$-375,000</b>

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

5180-151-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	15,680,000	0.0	15,680,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,680,000</b>	<b>0.0</b>	<b>\$15,680,000</b>
 <b>Program Changes</b>				
4275 Social Services and Licensing	0.0	15,680,000	0.0	15,680,000
4275019 Children and Adult Services and Licensing	0.0	15,680,000	0.0	15,680,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,680,000</b>	<b>0.0</b>	<b>\$15,680,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-151-0890-2017	0.0	15,680,000	0.0	15,680,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,680,000</b>	<b>0.0</b>	<b>\$15,680,000</b>

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

5180-151-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-411-ECP-2017-MR

**Continuum of Care Reform: Social Worker Hourly Rate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to support rate increases for social workers for the Child and Family Team and Second Level Administrative Review components of Continuum of Care Reform.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
4275019 Children and Adult Services and Licensing	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2017	0.0	2,690,000	0.0	2,690,000	0.0	2,690,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>	<b>0.0</b>	<b>\$2,690,000</b>

**Department of Finance  
2017-18  
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5180-151-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-620-ECP-2017-L

**TANF MOE Adjustment (Conforms to Legislative Actions in CalWORKs)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b> Legislative change to reflect conforming actions in CalWORKs.		<b>Enacted Budget</b> Legislative change to reflect conforming actions in CalWORKs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-17,553,000	0.0	-17,553,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$17,553,000</b>	<b>0.0</b>	<b>-\$17,553,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	-17,553,000	0.0	-17,553,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	-17,553,000	0.0	-17,553,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$17,553,000</b>	<b>0.0</b>	<b>-\$17,553,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2017	0.0	0	0.0	-17,553,000	0.0	-17,553,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$17,553,000</b>	<b>0.0</b>	<b>-\$17,553,000</b>

**Department of Finance  
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Final Change Book**

5180-151-0890-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-711-ECP-2017-L

**Foster Youth Pregnancy Prevention Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth		The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,163,000	0.0	1,163,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,163,000	0.0	1,163,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,163,000	0.0	1,163,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2017	0.0	0	0.0	1,163,000	0.0	1,163,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,163,000</b>	<b>0.0</b>	<b>\$1,163,000</b>

**Department of Finance  
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5180-153-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-282,000	0.0	-282,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$282,000</b>	<b>0.0</b>	<b>-\$282,000</b>
 <b>Program Changes</b>				
4280 Title IV-E Waiver	0.0	-282,000	0.0	-282,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$282,000</b>	<b>0.0</b>	<b>-\$282,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-153-0001-2017	0.0	-282,000	0.0	-282,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$282,000</b>	<b>0.0</b>	<b>-\$282,000</b>

**Department of Finance  
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5180-153-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-411-ECP-2017-MR

**Continuum of Care Reform: Social Worker Hourly Rate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to support rate increases for social workers for the Child and Family Team and Second Level Administrative Review components of Continuum of Care Reform.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	4,054,000	0.0	4,054,000	0.0	4,054,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	4,054,000	0.0	4,054,000	0.0	4,054,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2017	0.0	4,054,000	0.0	4,054,000	0.0	4,054,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>	<b>0.0</b>	<b>\$4,054,000</b>

**Department of Finance  
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Final Change Book**

5180-153-0001-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-705-ECP-2017-L

**Child Care Bridge for Foster Children**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.		Assembly approved \$10 million General Fund in 2017-18 and \$31 million General Fund ongoing and trailer bill language to provide child care assistance to resource families. This action affects both Item 5180 101 0001 and Item 5180 153 0001.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,562,000	0.0	7,562,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,562,000</b>	<b>0.0</b>	<b>\$7,562,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	0	0.0	7,562,000	0.0	7,562,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,562,000</b>	<b>0.0</b>	<b>\$7,562,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2017	0.0	0	0.0	7,562,000	0.0	7,562,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,562,000</b>	<b>0.0</b>	<b>\$7,562,000</b>

**Department of Finance  
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Final Change Book**

5180-153-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-711-ECP-2017-L

**Foster Youth Pregnancy Prevention Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth		The Legislature added \$2.88 million General Fund in 2017-18, and \$2.58 million General Fund ongoing and adopted trailer bill language to prevent unintended pregnancies among foster youth	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	993,000	0.0	993,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	0	0.0	993,000	0.0	993,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2017	0.0	0	0.0	993,000	0.0	993,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>

**Department of Finance  
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5180-153-0890-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-9,090,000	0.0	-9,090,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$9,090,000</b>	<b>0.0</b>	<b>-\$9,090,000</b>
 <b>Program Changes</b>				
4280 Title IV-E Waiver	0.0	-9,090,000	0.0	-9,090,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$9,090,000</b>	<b>0.0</b>	<b>-\$9,090,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-153-0890-2017	0.0	-9,090,000	0.0	-9,090,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$9,090,000</b>	<b>0.0</b>	<b>-\$9,090,000</b>

Department of Finance  
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5180-492-0000-2017  
PROP 98: N

5180-414-ECP-2017-MR

DEPT: Department of Social Services  
UNCLASSIFIED

Reappropriation for Various Child Welfare Services Programs

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	Add Item 5180-492 to reappropriate local assistance funds for various child welfare services.		

Department of Finance  
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5180-493-0000-2017  
PROP 98: N

5180-413-ECP-2017-MR

DEPT: Department of Social Services  
UNCLASSIFIED

Reappropriate CalWORKs Housing Support Program Funding

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	Amend Item 5180-493 to reappropriate 2016-17 funds for the CalWORKs Housing Support Program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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5180-501-0163-1990  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-402-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	12,000	0.0	12,000	0.0	12,000
4275019 Children and Adult Services and Licensing	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0163-1990	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

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

5180-501-0163-1990  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>		<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
Staff Benefits		0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>		<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
4275 Social Services and Licensing		0.0	4,000	0.0	4,000	0.0	4,000
4275019 Children and Adult Services and Licensing		0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>		<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>	<b>0.0</b>	<b>4,000</b>
Amount Funded by 5180-501-0163-1990		0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

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

5180-501-0995-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	102,000	0.0	102,000	0.0	102,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$102,000</b>	<b>0.0</b>	<b>\$102,000</b>	<b>0.0</b>	<b>\$102,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	6,000	0.0	6,000	0.0	6,000
4270019 Other Assistance Payments	0.0	6,000	0.0	6,000	0.0	6,000
4275 Social Services and Licensing	0.0	51,000	0.0	51,000	0.0	51,000
4275010 IHSS	0.0	48,000	0.0	48,000	0.0	48,000
4275019 Children and Adult Services and Licensing	0.0	3,000	0.0	3,000	0.0	3,000
4285 Disability Evaluation and Other Services	0.0	45,000	0.0	45,000	0.0	45,000
4285010 Disability Evaluation	0.0	21,000	0.0	21,000	0.0	21,000
4285019 Services to Other Agencies	0.0	24,000	0.0	24,000	0.0	24,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$102,000</b>	<b>0.0</b>	<b>\$102,000</b>	<b>0.0</b>	<b>\$102,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2017	0.0	102,000	0.0	102,000	0.0	102,000

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Net Impact to Item

0.0

\$102,000

0.0

\$102,000

0.0

\$102,000

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5180-501-0995-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	34,000	0.0	34,000	0.0	34,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	2,000	0.0	2,000	0.0	2,000
4270019 Other Assistance Payments	0.0	2,000	0.0	2,000	0.0	2,000
4275 Social Services and Licensing	0.0	18,000	0.0	18,000	0.0	18,000
4275010 IHSS	0.0	17,000	0.0	17,000	0.0	17,000
4275019 Children and Adult Services and Licensing	0.0	1,000	0.0	1,000	0.0	1,000
4285 Disability Evaluation and Other Services	0.0	14,000	0.0	14,000	0.0	14,000
4285010 Disability Evaluation	0.0	7,000	0.0	7,000	0.0	7,000
4285019 Services to Other Agencies	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>	<b>0.0</b>	<b>\$34,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2017	0.0	34,000	0.0	34,000	0.0	34,000

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Net Impact to Item

0.0

\$34,000

0.0

\$34,000

0.0

\$34,000

**Department of Finance  
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5180-501-0995-2017  
PROP 98: N

**DEPT: Department of Social Services  
STATE OPERATIONS**

5180-601-BCP-2017-L

**Codification of IHSS State Overtime Exemptions, Review Process,  
and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-602-ECP-2017-L and 4260-601-ECP-2017-L.</p>			
			<p>The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-602-ECP-2017-L and 4260-601-ECP-2017-L.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	7.0	438,000	7.0	438,000
Staff Benefits	0.0	0	0.0	230,000	0.0	230,000
Operating Expenses and Equipment	0.0	0	0.0	185,000	0.0	185,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$853,000</b>	<b>7.0</b>	<b>\$853,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	7.0	853,000	7.0	853,000
4275010 IHSS	0.0	0	7.0	853,000	7.0	853,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$853,000</b>	<b>7.0</b>	<b>\$853,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2017	0.0	0	7.0	853,000	7.0	853,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$853,000</b>	<b>7.0</b>	<b>\$853,000</b>

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

5180-601-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2017-MR

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-40,000	0.0	-40,000	0.0	-40,000
4270010 CalWORKs		0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-601-0995-2017		0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>	<b>0.0</b>	<b>-\$40,000</b>

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

5180-611-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-403-ECP-2017-MR

**IHSS Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	May Estimate caseload adjustment for IHSS.						
				Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>							
Grants and Subventions		0.0	1,259,776,000	0.0	1,259,776,000	0.0	1,259,776,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>
							0
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	1,259,776,000	0.0	1,259,776,000	0.0	1,259,776,000
4275010 IHSS		0.0	1,259,776,000	0.0	1,259,776,000	0.0	1,259,776,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>
							0
<b>Fund Changes</b>							
Amount Funded by 5180-611-0995-2017		0.0	1,259,776,000	0.0	1,259,776,000	0.0	1,259,776,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>	<b>0.0</b>	<b>\$1,259,776,000</b>
							0

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

5180-611-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-407-ECP-2017-MR

**Elimination of Coordinated Care Initiative**

<b>Summary:</b>	<b>May Revision</b> Reflects a reduced shift of General Fund costs to the counties resulting from the elimination of the IHSS County Maintenance-of-Effort under the Coordinated Care Initiative.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-40,546,000	0.0	-40,546,000	0.0	-40,546,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-40,546,000	0.0	-40,546,000	0.0	-40,546,000
4275010 IHSS	0.0	-40,546,000	0.0	-40,546,000	0.0	-40,546,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2017	0.0	-40,546,000	0.0	-40,546,000	0.0	-40,546,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>	<b>0.0</b>	<b>\$-40,546,000</b>

Department of Finance  
2017-18  
Final Change Book

5180-611-0995-2017  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-408-ECP-2017-MR

IHSS Impact Mitigation of Coordinated Care Initiative Elimination

**Summary:**

**May Revision**  
Reflects an adjustment to mitigate the impact of the Coordinated Care Initiative on counties.

**Conference Committee**  
The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.

**Enacted Budget**  
The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-262,318,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-262,318,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing	0.0	0	0.0	-262,318,000
4275010 IHSS	0.0	0	0.0	-262,318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-262,318,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-611-0995-2017	0.0	0	0.0	-262,318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-262,318,000</b>

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

5180-611-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-409-ECP-2017-MR

**IHSS Travel Time and Medical Accompaniment Wait Time  
Decrease**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a reduction in the projected number of providers claiming travel time and medical accompaniment wait time associated with the federal Fair Labor Standards Act.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-189,761,000	0.0	-189,761,000	0.0	-189,761,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-189,761,000	0.0	-189,761,000	0.0	-189,761,000
4275010 IHSS	0.0	-189,761,000	0.0	-189,761,000	0.0	-189,761,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2017	0.0	-189,761,000	0.0	-189,761,000	0.0	-189,761,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>	<b>0.0</b>	<b>-\$-189,761,000</b>

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

5180-611-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-602-ECP-2017-L

**Codification of IHSS State Overtime Exemptions, Review Process,  
and Notifications**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 4260-601-ECP-2017-L.		The Legislature adopted trailer bill language and corresponding resources to codify IHSS overtime exemptions, provide state review independent of county provider exemption determinations, provide one-time notice mailing to providers and recipients of the overtime exemption process, and require an annual reassessment evaluation for potential eligibility for exemptions. See also 5180-601-BCP-2017-L and 4260-601-ECP-2017-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,015,000	0.0	1,015,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,015,000</b>	<b>0.0</b>	<b>\$1,015,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,015,000	0.0	1,015,000
4275010 IHSS	0.0	0	0.0	1,015,000	0.0	1,015,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,015,000</b>	<b>0.0</b>	<b>\$1,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2017	0.0	0	0.0	1,015,000	0.0	1,015,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,015,000</b>	<b>0.0</b>	<b>\$1,015,000</b>

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

5180-611-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-618-ECP-2017-L

**IHSS Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature augmented funding to support IHSS administrative costs.		The Legislature augmented funding to support IHSS administrative costs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	37,000,000	0.0	37,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$37,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	37,000,000	0.0	37,000,000
4275010 IHSS	0.0	0	0.0	37,000,000	0.0	37,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$37,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2017	0.0	0	0.0	37,000,000	0.0	37,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$37,000,000</b>	<b>0.0</b>	<b>\$37,000,000</b>

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

5180-613-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-416-ECP-2017-MR

**Case Management Information and Payrolling System II - Vendor  
Contract Transitional Activities**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a reduced shift of General Fund costs to the counties resulting from the elimination of the IHSS County Maintenance-of-Effort under the Coordinated Care Initiative.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,351,000	0.0	-1,351,000	0.0	-1,351,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-1,351,000	0.0	-1,351,000	0.0	-1,351,000
4275010 IHSS	0.0	-1,351,000	0.0	-1,351,000	0.0	-1,351,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-613-0001-2017	0.0	-1,351,000	0.0	-1,351,000	0.0	-1,351,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>	<b>0.0</b>	<b>-\$1,351,000</b>

Department of Finance  
2017-18  
Final Change Book

5180-614-0001-2017  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-408-ECP-2017-MR

IHSS Impact Mitigation of Coordinated Care Initiative Elimination

**Summary:**

**May Revision**  
Reflects an adjustment to mitigate the impact of the Coordinated Care Initiative on counties.

**Conference Committee**  
The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.

**Enacted Budget**  
The Legislature modified the Administration's trailer bill language to require Finance, in consultation with stakeholders, to prepare a report by 2019-20 to the Legislature that evaluates 1991 Realignment, the IHSS MOE structure, and the inflation factor on long-term sustainability of the 1991 Realignment.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	363,998,000	0.0	363,998,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$363,998,000</b>	<b>0.0</b>	<b>\$363,998,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing	0.0	363,998,000	0.0	363,998,000
4275010 IHSS	0.0	363,998,000	0.0	363,998,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$363,998,000</b>	<b>0.0</b>	<b>\$363,998,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-614-0001-2017	0.0	363,998,000	0.0	363,998,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$363,998,000</b>	<b>0.0</b>	<b>\$363,998,000</b>

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

5180-641-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	20,668,000	0.0	20,668,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,668,000</b>	<b>0.0</b>	<b>\$20,668,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	20,668,000	0.0	20,668,000
4270037 County Administration and Automation Projects	0.0	20,668,000	0.0	20,668,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,668,000</b>	<b>0.0</b>	<b>\$20,668,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-641-0995-2017	0.0	20,668,000	0.0	20,668,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,668,000</b>	<b>0.0</b>	<b>\$20,668,000</b>

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

5180-651-0995-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2017-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-7,180,000	0.0	-7,180,000	0.0	-7,180,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>
 <b>Program Changes</b>						
4275 Social Services and Licensing	0.0	-7,180,000	0.0	-7,180,000	0.0	-7,180,000
4275019 Children and Adult Services and Licensing	0.0	-7,180,000	0.0	-7,180,000	0.0	-7,180,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5180-651-0995-2017	0.0	-7,180,000	0.0	-7,180,000	0.0	-7,180,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>	<b>0.0</b>	<b>-\$7,180,000</b>

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

5180-651-0995-2017  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-710-ECP-2017-L

**Medical Review of Psychotropic Medications for Foster Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Assembly approved a General Fund increase and authority for one position to provide a centralized review service for authorizations of psychotropic medications for foster youth.		The Assembly approved a General Fund increase and authority for one position to provide a centralized review service for authorizations of psychotropic medications for foster youth.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	240,000	0.0	240,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	240,000	0.0	240,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	240,000	0.0	240,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-651-0995-2017	0.0	0	0.0	240,000	0.0	240,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$240,000</b>	<b>0.0</b>	<b>\$240,000</b>

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

5180-661-0001-2017  
PROP 98: Y

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-603-ECP-2017-L

**Funding for Schools with High Refugee Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language and corresponding one-time funding for DSS to provide funding to school districts with high refugee populations, consistent with the allocation methodology used for the federal Refugee School Impact grant.		The Legislature adopted trailer bill language and corresponding one-time funding for DSS to provide funding to school districts with high refugee populations, consistent with the allocation methodology used for the federal Refugee School Impact grant.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-661-0001-2017	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

5180-699-0001-2017  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2017-MR

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	11,471,000	0.0	11,471,000	0.0	11,471,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	11,471,000	0.0	11,471,000	0.0	11,471,000
4270010 CalWORKs		0.0	11,471,000	0.0	11,471,000	0.0	11,471,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-699-0001-2017		0.0	11,471,000	0.0	11,471,000	0.0	11,471,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>	<b>0.0</b>	<b>\$11,471,000</b>

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

5195-601-0351-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,494,000	0.0	-4,494,000	0.0	-4,494,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-4,494,000	0.0	-4,494,000	0.0	-4,494,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0351-1991	0.0	-4,494,000	0.0	-4,494,000	0.0	-4,494,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>	<b>0.0</b>	<b>-\$4,494,000</b>

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

5195-601-0352-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-22,327,000	0.0	-22,327,000	0.0	-22,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-22,327,000	0.0	-22,327,000	0.0	-22,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0352-1991	0.0	-22,327,000	0.0	-22,327,000	0.0	-22,327,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>	<b>0.0</b>	<b>\$-22,327,000</b>

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

5195-601-0354-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	68,278,000	0.0	68,278,000	0.0	68,278,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	68,278,000	0.0	68,278,000	0.0	68,278,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0354-1991	0.0	68,278,000	0.0	68,278,000	0.0	68,278,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>	<b>0.0</b>	<b>\$68,278,000</b>

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

5195-601-0361-1992  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-37,554,000	0.0	-37,554,000	0.0	-37,554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-37,554,000	0.0	-37,554,000	0.0	-37,554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-0361-1992	0.0	-37,554,000	0.0	-37,554,000	0.0	-37,554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>	<b>0.0</b>	<b>\$-37,554,000</b>

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

5195-601-3248-2013  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3248-2013	0.0	-5,516,000	0.0	-5,516,000	0.0	-5,516,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>	<b>0.0</b>	<b>-\$-5,516,000</b>

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

5195-601-3249-2013  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,013,000	0.0	-34,013,000	0.0	-34,013,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-34,013,000	0.0	-34,013,000	0.0	-34,013,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3249-2013	0.0	-34,013,000	0.0	-34,013,000	0.0	-34,013,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>	<b>0.0</b>	<b>\$-34,013,000</b>

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

5195-601-3274-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	68,930,000	0.0	68,930,000	0.0	68,930,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	68,930,000	0.0	68,930,000	0.0	68,930,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3274-2015	0.0	68,930,000	0.0	68,930,000	0.0	68,930,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>	<b>0.0</b>	<b>\$68,930,000</b>

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

5195-601-3275-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-46,265,000	0.0	-46,265,000	0.0	-46,265,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-46,265,000	0.0	-46,265,000	0.0	-46,265,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3275-2015	0.0	-46,265,000	0.0	-46,265,000	0.0	-46,265,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>	<b>0.0</b>	<b>\$-46,265,000</b>

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

5195-601-3277-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	8,744,000	0.0	8,744,000	0.0	8,744,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	8,744,000	0.0	8,744,000	0.0	8,744,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3277-2015	0.0	8,744,000	0.0	8,744,000	0.0	8,744,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>	<b>0.0</b>	<b>\$8,744,000</b>

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

5195-601-3278-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-24,312,000	0.0	-24,312,000	0.0	-24,312,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-24,312,000	0.0	-24,312,000	0.0	-24,312,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3278-2015	0.0	-24,312,000	0.0	-24,312,000	0.0	-24,312,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>	<b>0.0</b>	<b>\$-24,312,000</b>

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

5195-601-3279-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-108,283,000	0.0	-108,283,000	0.0	-108,283,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-108,283,000	0.0	-108,283,000	0.0	-108,283,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3279-2015	0.0	-108,283,000	0.0	-108,283,000	0.0	-108,283,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>	<b>0.0</b>	<b>\$-108,283,000</b>

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

5195-601-3280-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	37,590,000	0.0	37,590,000	0.0	37,590,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	37,590,000	0.0	37,590,000	0.0	37,590,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3280-2015	0.0	37,590,000	0.0	37,590,000	0.0	37,590,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>	<b>0.0</b>	<b>\$37,590,000</b>

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

5195-601-3281-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	124,707,000	0.0	124,707,000	0.0	124,707,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	124,707,000	0.0	124,707,000	0.0	124,707,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3281-2015	0.0	124,707,000	0.0	124,707,000	0.0	124,707,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>	<b>0.0</b>	<b>\$124,707,000</b>

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

5195-601-3282-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,989,000	0.0	15,989,000	0.0	15,989,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	15,989,000	0.0	15,989,000	0.0	15,989,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3282-2015	0.0	15,989,000	0.0	15,989,000	0.0	15,989,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>	<b>0.0</b>	<b>\$15,989,000</b>

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

5195-601-3284-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-401-BBA-2017-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-5,813,000	0.0	-5,813,000	0.0	-5,813,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-5,813,000	0.0	-5,813,000	0.0	-5,813,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3284-2015	0.0	-5,813,000	0.0	-5,813,000	0.0	-5,813,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>	<b>0.0</b>	<b>\$-5,813,000</b>

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

5196-601-0351-2011  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,537,000	0.0	-1,537,000	0.0	-1,537,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,537,000	0.0	-1,537,000	0.0	-1,537,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0351-2011	0.0	-1,537,000	0.0	-1,537,000	0.0	-1,537,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>	<b>0.0</b>	<b>-\$-1,537,000</b>

**Department of Finance  
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Final Change Book**

5196-601-3216-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-38,250,000	0.0	-38,250,000	0.0	-38,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-38,250,000	0.0	-38,250,000	0.0	-38,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3216-2012	0.0	-38,250,000	0.0	-38,250,000	0.0	-38,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>	<b>0.0</b>	<b>\$-38,250,000</b>

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

5196-601-3217-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-42,501,000	0.0	-42,501,000	0.0	-42,501,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-42,501,000	0.0	-42,501,000	0.0	-42,501,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3217-2012	0.0	-42,501,000	0.0	-42,501,000	0.0	-42,501,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>	<b>0.0</b>	<b>\$-42,501,000</b>

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

5196-601-3221-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3221-2012	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>

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

5196-601-3223-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3223-2012	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>

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

5196-601-3224-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3224-2012	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>	<b>0.0</b>	<b>\$-2,288,000</b>

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

5196-601-3226-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3226-2012	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>

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

5196-601-3227-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3227-2012	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>

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

5196-601-3230-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3230-2012	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>

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

5196-601-3231-2014  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3231-2014	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>

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

5196-601-3232-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3232-2012	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>

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

5196-601-3233-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3233-2012	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>

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

5196-601-3234-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3234-2012	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>

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

5196-601-3235-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-15,378,000	0.0	-15,378,000	0.0	-15,378,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-15,378,000	0.0	-15,378,000	0.0	-15,378,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3235-2012	0.0	-15,378,000	0.0	-15,378,000	0.0	-15,378,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>	<b>0.0</b>	<b>\$-15,378,000</b>

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

5196-601-3236-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-13,840,000	0.0	-13,840,000	0.0	-13,840,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-13,840,000	0.0	-13,840,000	0.0	-13,840,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3236-2012	0.0	-13,840,000	0.0	-13,840,000	0.0	-13,840,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>	<b>0.0</b>	<b>\$-13,840,000</b>

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

5196-602-3221-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,577,000	0.0	4,577,000	0.0	4,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	4,577,000	0.0	4,577,000	0.0	4,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3221-2013	0.0	4,577,000	0.0	4,577,000	0.0	4,577,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>	<b>0.0</b>	<b>\$4,577,000</b>

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

5196-602-3223-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	34,327,000	0.0	34,327,000	0.0	34,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	34,327,000	0.0	34,327,000	0.0	34,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3223-2013	0.0	34,327,000	0.0	34,327,000	0.0	34,327,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>	<b>0.0</b>	<b>\$34,327,000</b>

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

5196-602-3224-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,288,000	0.0	2,288,000	0.0	2,288,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	2,288,000	0.0	2,288,000	0.0	2,288,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3224-2013	0.0	2,288,000	0.0	2,288,000	0.0	2,288,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>	<b>0.0</b>	<b>\$2,288,000</b>

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

5196-602-3226-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	252,000	0.0	252,000	0.0	252,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	252,000	0.0	252,000	0.0	252,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3226-2013	0.0	252,000	0.0	252,000	0.0	252,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>	<b>0.0</b>	<b>\$252,000</b>

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

5196-602-3227-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,324,000	0.0	4,324,000	0.0	4,324,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	4,324,000	0.0	4,324,000	0.0	4,324,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3227-2013	0.0	4,324,000	0.0	4,324,000	0.0	4,324,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>	<b>0.0</b>	<b>\$4,324,000</b>

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

5196-602-3230-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3230-2013	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>

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

5196-602-3231-2014  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-49,056,000	0.0	-25,765,000	0.0	-25,765,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-49,056,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-49,056,000	0.0	-25,765,000	0.0	-25,765,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-49,056,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3231-2014	0.0	-49,056,000	0.0	-25,765,000	0.0	-25,765,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-49,056,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>	<b>0.0</b>	<b>\$-25,765,000</b>

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

5196-602-3232-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	828,000	0.0	828,000	0.0	828,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	828,000	0.0	828,000	0.0	828,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3232-2013	0.0	828,000	0.0	828,000	0.0	828,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>	<b>0.0</b>	<b>\$828,000</b>

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

5196-602-3233-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	12,420,000	0.0	12,420,000	0.0	12,420,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	12,420,000	0.0	12,420,000	0.0	12,420,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3233-2013	0.0	12,420,000	0.0	12,420,000	0.0	12,420,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>	<b>0.0</b>	<b>\$12,420,000</b>

**Department of Finance  
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5196-602-3234-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2017-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3234-2013	0.0	1,656,000	0.0	1,656,000	0.0	1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>	<b>0.0</b>	<b>\$1,656,000</b>

**Department of Finance  
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5206-501-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-H&HS  
STATE OPERATIONS**

5206-400-BBA-2017-MR

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	GO bond debt service costs to reflect updated debt service estimates.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-3,969,000	0.0	-3,969,000	0.0	-3,969,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>
<b>Program Changes</b>						
4370 GO Bonds - Debt Service - HHS	0.0	-3,969,000	0.0	-3,969,000	0.0	-3,969,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 5206-501-0001-1987	0.0	-3,969,000	0.0	-3,969,000	0.0	-3,969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>	<b>0.0</b>	<b>\$-3,969,000</b>

**Department of Finance  
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5225-001-0001-2017  
PROP 98: N

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

5225-351-BCP-2017-MR

**Case Management Reentry Program**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Augmentation to continue the Case Management Reentry program to provide intensive case management services to address homelessness, joblessness, mental illness, and developmental disabilities among parolees in five counties.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	21.0	1,877,000	21.0	1,877,000	21.0	1,877,000
Staff Benefits	0.0	775,000	0.0	775,000	0.0	775,000
Operating Expenses and Equipment	0.0	99,000	0.0	99,000	0.0	99,000
<b>Total Category Changes</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>
 <b>Program Changes</b>						
4560 Parole Operations-Adult Community Based Programs	21.0	2,751,000	21.0	2,751,000	21.0	2,751,000
4560067 Psychiatric Outpatient Services	21.0	2,751,000	21.0	2,751,000	21.0	2,751,000
<b>Total Program Changes</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	21.0	2,751,000	21.0	2,751,000	21.0	2,751,000
<b>Net Impact to Item</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>	<b>21.0</b>	<b>\$2,751,000</b>

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5225-001-0001-2017  
PROP 98: N

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	25,608,000	0.0	25,608,000	0.0	25,608,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>
<b>Program Changes</b>						
4500 Corrections and Rehabilitation Administration	0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
4500015 Executive Office	0.0	41,000	0.0	41,000	0.0	41,000
4500019 Legislative Affairs	0.0	14,000	0.0	14,000	0.0	14,000
4500023 Public Affairs	0.0	28,000	0.0	28,000	0.0	28,000
4500027 Internal Affairs	0.0	450,000	0.0	450,000	0.0	450,000
4500031 Victim and Survivor Services	0.0	6,000	0.0	6,000	0.0	6,000
4500035 Support Services	0.0	453,000	0.0	453,000	0.0	453,000
4500039 Information Technology	0.0	345,000	0.0	345,000	0.0	345,000
4500043 Audits and Compliance	0.0	49,000	0.0	49,000	0.0	49,000
4500047 Labor Relations	0.0	55,000	0.0	55,000	0.0	55,000
4500051 Policy, Planning & Research	0.0	7,000	0.0	7,000	0.0	7,000
4500055 Office of Legal Affairs	0.0	43,000	0.0	43,000	0.0	43,000
4500059 Office of Research	0.0	37,000	0.0	37,000	0.0	37,000
4500063 Office of the Ombudsman	0.0	20,000	0.0	20,000	0.0	20,000

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4505 Peace Officer Selection and Employee Development	0.0	1,738,000	0.0	1,738,000	0.0	1,738,000
4505010 Office of Training & Prof. Development	0.0	1,696,000	0.0	1,696,000	0.0	1,696,000
4505019 Office of Peace Officer Selection	0.0	40,000	0.0	40,000	0.0	40,000
4505029 California Peace Officer Standards and Training	0.0	2,000	0.0	2,000	0.0	2,000
4515 Juvenile Operations and Juvenile Offender Programs	0.0	454,000	0.0	454,000	0.0	454,000
4515023 Treatment Programs	0.0	8,000	0.0	8,000	0.0	8,000
4515027 Mental Health Treatment Programs-Facilities	0.0	1,000	0.0	1,000	0.0	1,000
4515055 Feeding	0.0	29,000	0.0	29,000	0.0	29,000
4515059 Clothing	0.0	11,000	0.0	11,000	0.0	11,000
4515063 Religion	0.0	10,000	0.0	10,000	0.0	10,000
4515067 Foster Grandparent Program	0.0	2,000	0.0	2,000	0.0	2,000
4515075 Facility Operations	0.0	91,000	0.0	91,000	0.0	91,000
4515097 Administration	0.0	289,000	0.0	289,000	0.0	289,000
4515109 Field Support	0.0	13,000	0.0	13,000	0.0	13,000
4520 Juvenile Academic and Vocational Education	0.0	2,000	0.0	2,000	0.0	2,000
4520015 Core Academic Education	0.0	2,000	0.0	2,000	0.0	2,000
4525 Juvenile Health Care Services	0.0	231,000	0.0	231,000	0.0	231,000
4525018 Medical Other	0.0	195,000	0.0	195,000	0.0	195,000
4525030 Dental Other	0.0	22,000	0.0	22,000	0.0	22,000
4525055 Health Care Administration-Juvenile	0.0	14,000	0.0	14,000	0.0	14,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	7,724,000	0.0	7,724,000	0.0	7,724,000
4530010 General Security	0.0	6,793,000	0.0	6,793,000	0.0	6,793,000
4530019 Health Care Access Unit Security	0.0	931,000	0.0	931,000	0.0	931,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	11,348,000	0.0	11,348,000	0.0	11,348,000
4540010 Reception and Diagnosis	0.0	65,000	0.0	65,000	0.0	65,000
4540024 Feeding	0.0	2,422,000	0.0	2,422,000	0.0	2,422,000
4540028 Clothing	0.0	326,000	0.0	326,000	0.0	326,000
4540032 Facility Operations	0.0	6,835,000	0.0	6,835,000	0.0	6,835,000
4540036 Inmate Employment	0.0	69,000	0.0	69,000	0.0	69,000
4540040 Classification Services	0.0	85,000	0.0	85,000	0.0	85,000
4540044 Records	0.0	692,000	0.0	692,000	0.0	692,000
4540048 Inmate Activities	0.0	48,000	0.0	48,000	0.0	48,000
4540052 Religion	0.0	806,000	0.0	806,000	0.0	806,000
4545 Adult Corrections and Rehabilitation Operations-	0.0	42,000	0.0	42,000	0.0	42,000

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Contracted Facilities						
4545028 Female Offender Program and Services-Support	0.0	3,000	0.0	3,000	0.0	3,000
4545045 Administration	0.0	39,000	0.0	39,000	0.0	39,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	1,843,000	0.0	1,843,000	0.0	1,843,000
4550051 Division of Adult Institutions	0.0	279,000	0.0	279,000	0.0	279,000
4550055 Facilities Planning & Construction Mgmt	0.0	276,000	0.0	276,000	0.0	276,000
4550067 Office of Correctional Safety	0.0	3,000	0.0	3,000	0.0	3,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	1,285,000	0.0	1,285,000	0.0	1,285,000
4555 Parole Operations-Adult Supervision	0.0	14,000	0.0	14,000	0.0	14,000
4555014 GPS Monitoring	0.0	2,000	0.0	2,000	0.0	2,000
4555018 Parole Planning and Placement Program	0.0	2,000	0.0	2,000	0.0	2,000
4555022 Supervision - Case Services-Other	0.0	10,000	0.0	10,000	0.0	10,000
4560 Parole Operations-Adult Community Based Programs	0.0	423,000	0.0	423,000	0.0	423,000
4560067 Psychiatric Outpatient Services	0.0	423,000	0.0	423,000	0.0	423,000
4565 Parole Operations-Adult Administration	0.0	241,000	0.0	241,000	0.0	241,000
4565015 Headquarters	0.0	78,000	0.0	78,000	0.0	78,000
4565027 Office of Correctional Safety	0.0	163,000	0.0	163,000	0.0	163,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	0.0	25,608,000	0.0	25,608,000	0.0	25,608,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>	<b>0.0</b>	<b>\$25,608,000</b>

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5225-001-0001-2017  
PROP 98: N

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	5,463,000	0.0	5,463,000	0.0	5,463,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>

**Program Changes**

4500 Corrections and Rehabilitation Administration	0.0	509,000	0.0	509,000	0.0	509,000
4500015 Executive Office	0.0	16,000	0.0	16,000	0.0	16,000
4500019 Legislative Affairs	0.0	4,000	0.0	4,000	0.0	4,000
4500023 Public Affairs	0.0	6,000	0.0	6,000	0.0	6,000
4500027 Internal Affairs	0.0	212,000	0.0	212,000	0.0	212,000
4500031 Victim and Survivor Services	0.0	1,000	0.0	1,000	0.0	1,000
4500035 Support Services	0.0	123,000	0.0	123,000	0.0	123,000
4500039 Information Technology	0.0	92,000	0.0	92,000	0.0	92,000
4500043 Audits and Compliance	0.0	14,000	0.0	14,000	0.0	14,000
4500047 Labor Relations	0.0	15,000	0.0	15,000	0.0	15,000
4500051 Policy, Planning & Research	0.0	1,000	0.0	1,000	0.0	1,000
4500055 Office of Legal Affairs	0.0	11,000	0.0	11,000	0.0	11,000
4500059 Office of Research	0.0	9,000	0.0	9,000	0.0	9,000
4500063 Office of the Ombudsman	0.0	5,000	0.0	5,000	0.0	5,000

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4505 Peace Officer Selection and Employee Development	0.0	74,000	0.0	74,000	0.0	74,000
4505010 Office of Training & Prof. Development	0.0	65,000	0.0	65,000	0.0	65,000
4505019 Office of Peace Officer Selection	0.0	9,000	0.0	9,000	0.0	9,000
4515 Juvenile Operations and Juvenile Offender Programs	0.0	142,000	0.0	142,000	0.0	142,000
4515023 Treatment Programs	0.0	2,000	0.0	2,000	0.0	2,000
4515055 Feeding	0.0	7,000	0.0	7,000	0.0	7,000
4515059 Clothing	0.0	2,000	0.0	2,000	0.0	2,000
4515063 Religion	0.0	2,000	0.0	2,000	0.0	2,000
4515075 Facility Operations	0.0	29,000	0.0	29,000	0.0	29,000
4515097 Administration	0.0	97,000	0.0	97,000	0.0	97,000
4515109 Field Support	0.0	3,000	0.0	3,000	0.0	3,000
4520 Juvenile Academic and Vocational Education	0.0	1,000	0.0	1,000	0.0	1,000
4520023 Special Education	0.0	1,000	0.0	1,000	0.0	1,000
4525 Juvenile Health Care Services	0.0	54,000	0.0	54,000	0.0	54,000
4525018 Medical Other	0.0	46,000	0.0	46,000	0.0	46,000
4525030 Dental Other	0.0	5,000	0.0	5,000	0.0	5,000
4525055 Health Care Administration-Juvenile	0.0	3,000	0.0	3,000	0.0	3,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	96,000	0.0	96,000	0.0	96,000
4530010 General Security	0.0	96,000	0.0	96,000	0.0	96,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	3,876,000	0.0	3,876,000	0.0	3,876,000
4540010 Reception and Diagnosis	0.0	18,000	0.0	18,000	0.0	18,000
4540024 Feeding	0.0	652,000	0.0	652,000	0.0	652,000
4540028 Clothing	0.0	165,000	0.0	165,000	0.0	165,000
4540032 Facility Operations	0.0	2,662,000	0.0	2,662,000	0.0	2,662,000
4540036 Inmate Employment	0.0	16,000	0.0	16,000	0.0	16,000
4540040 Classification Services	0.0	16,000	0.0	16,000	0.0	16,000
4540044 Records	0.0	125,000	0.0	125,000	0.0	125,000
4540048 Inmate Activities	0.0	4,000	0.0	4,000	0.0	4,000
4540052 Religion	0.0	218,000	0.0	218,000	0.0	218,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	12,000	0.0	12,000	0.0	12,000
4545028 Female Offender Program and Services-Support	0.0	1,000	0.0	1,000	0.0	1,000
4545045 Administration	0.0	11,000	0.0	11,000	0.0	11,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	481,000	0.0	481,000	0.0	481,000

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4550051 Division of Adult Institutions	0.0	107,000	0.0	107,000	0.0	107,000
4550055 Facilities Planning & Construction Mgmt	0.0	80,000	0.0	80,000	0.0	80,000
4550067 Office of Correctional Safety	0.0	1,000	0.0	1,000	0.0	1,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	293,000	0.0	293,000	0.0	293,000
4555 Parole Operations-Adult Supervision	0.0	3,000	0.0	3,000	0.0	3,000
4555022 Supervision - Case Services-Other	0.0	3,000	0.0	3,000	0.0	3,000
4560 Parole Operations-Adult Community Based Programs	0.0	112,000	0.0	112,000	0.0	112,000
4560067 Psychiatric Outpatient Services	0.0	112,000	0.0	112,000	0.0	112,000
4565 Parole Operations-Adult Administration	0.0	103,000	0.0	103,000	0.0	103,000
4565015 Headquarters	0.0	25,000	0.0	25,000	0.0	25,000
4565027 Office of Correctional Safety	0.0	78,000	0.0	78,000	0.0	78,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	0.0	5,463,000	0.0	5,463,000	0.0	5,463,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>	<b>0.0</b>	<b>\$5,463,000</b>

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5225-001-0001-2017  
PROP 98: N

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

5225-403-ECP-2017-MR

**Population - Out-of-State Contract Facility Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections and revised Budget Bill language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-9.7	-501,000	-9.7	-501,000	-9.7	-501,000
Staff Benefits	0.0	-328,000	0.0	-328,000	0.0	-328,000
Operating Expenses and Equipment	0.0	-7,547,000	0.0	-7,547,000	0.0	-7,547,000
<b>Total Category Changes</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>
<b>Program Changes</b>						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	-9.7	-8,376,000	-9.7	-8,376,000	-9.7	-8,376,000
4545045 Administration	-9.7	-8,376,000	-9.7	-8,376,000	-9.7	-8,376,000
<b>Total Program Changes</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	-9.7	-8,376,000	-9.7	-8,376,000	-9.7	-8,376,000
<b>Net Impact to Item</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>	<b>-9.7</b>	<b>\$-8,376,000</b>

**Department of Finance  
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5225-001-0001-2017  
PROP 98: N

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

5225-404-ECP-2017-MR

**Population - Case Records Staffing for Alternative Custody  
Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-0.2	-7,000	-0.2	-7,000	-0.2	-7,000
Staff Benefits	0.0	-4,000	0.0	-4,000	0.0	-4,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>
<b>Program Changes</b>						
4545 Adult Corrections and Rehabilitation Operations-	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
Contracted Facilities						
4545045 Administration	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
<b>Total Program Changes</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	-0.2	-12,000	-0.2	-12,000	-0.2	-12,000
<b>Net Impact to Item</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>	<b>-0.2</b>	<b>-\$-12,000</b>

**Department of Finance  
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5225-001-0001-2017  
PROP 98: N

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

5225-405-ECP-2017-MR

**Population - Housing Unit Conversions**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-86.8	-6,695,000	-86.8	-6,695,000	-86.8	-6,695,000
Staff Benefits	0.0	-4,421,000	0.0	-4,421,000	0.0	-4,421,000
Operating Expenses and Equipment	0.0	-294,000	0.0	-294,000	0.0	-294,000
<b>Total Category Changes</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>
 <b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations- General Security	-86.8	-11,410,000	-86.8	-11,410,000	-86.8	-11,410,000
4530010 General Security	-89.7	-11,780,000	-89.7	-11,780,000	-89.7	-11,780,000
4530019 Health Care Access Unit Security	2.9	370,000	2.9	370,000	2.9	370,000
<b>Total Program Changes</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	-86.8	-11,410,000	-86.8	-11,410,000	-86.8	-11,410,000
<b>Net Impact to Item</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>	<b>-86.8</b>	<b>\$-11,410,000</b>

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PROP 98: N

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

5225-406-ECP-2017-MR

**Population - Unallocated Ratio and OE&E Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	260,000	4.5	260,000	4.5	260,000
Staff Benefits	0.0	168,000	0.0	168,000	0.0	168,000
Operating Expenses and Equipment	0.0	861,000	0.0	861,000	0.0	861,000
<b>Total Category Changes</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	4.5	1,289,000	4.5	1,289,000	4.5	1,289,000
4540024 Feeding	0.0	330,000	0.0	330,000	0.0	330,000
4540028 Clothing	0.0	86,000	0.0	86,000	0.0	86,000
4540032 Facility Operations	0.0	279,000	0.0	279,000	0.0	279,000
4540036 Inmate Employment	0.0	87,000	0.0	87,000	0.0	87,000
4540040 Classification Services	1.9	273,000	1.9	273,000	1.9	273,000
4540044 Records	2.6	230,000	2.6	230,000	2.6	230,000
4540048 Inmate Activities	0.0	2,000	0.0	2,000	0.0	2,000
4540052 Religion	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	4.5	1,289,000	4.5	1,289,000	4.5	1,289,000
<b>Net Impact to Item</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>	<b>4.5</b>	<b>\$1,289,000</b>

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PROP 98: N

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

5225-407-BCP-2017-MR

**Drug and Contraband Interdiction Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Augmentation to establish two ongoing canine teams at each state prison as a statewide drug and contraband interdiction strategy.	The Legislature approved the proposal and added Budget Bill language requiring the California Department of Corrections and Rehabilitation to consider using passive alert canines at entrances and throughout the institutions and make efforts to schedule canine teams across all watches and all days of the week.	The Legislature approved the proposal and added Budget Bill language requiring the California Department of Corrections and Rehabilitation to consider using passive alert canines at entrances and throughout the institutions and make efforts to schedule canine teams across all watches and all days of the week.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	43.0	3,431,000	43.0	3,431,000	43.0	3,431,000
Staff Benefits	0.0	2,194,000	0.0	2,194,000	0.0	2,194,000
Operating Expenses and Equipment	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
<b>Total Category Changes</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>
 <b>Program Changes</b>						
4530 Adult Corrections and Rehabilitation Operations- General Security	42.0	6,555,000	42.0	6,555,000	42.0	6,555,000
4530010 General Security	42.0	6,555,000	42.0	6,555,000	42.0	6,555,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	1.0	168,000	1.0	168,000	1.0	168,000
4550051 Division of Adult Institutions	1.0	168,000	1.0	168,000	1.0	168,000
<b>Total Program Changes</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	43.0	6,723,000	43.0	6,723,000	43.0	6,723,000
<b>Net Impact to Item</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>	<b>43.0</b>	<b>\$6,723,000</b>

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PROP 98: N

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

5225-429-BCP-2017-MR

**Roof Replacements**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Augmentation for roof replacement construction projects at the California Correctional Institution, Pleasant Valley State Prison, and Salinas Valley State Prison to address damage from the record levels of rainfall California has experienced in the past year.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	34,900,000	0.0	34,900,000	0.0	34,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	34,900,000	0.0	34,900,000	0.0	34,900,000
4550059 Fac Plan & Const Mgmt Special Repairs	0.0	34,900,000	0.0	34,900,000	0.0	34,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	0.0	34,900,000	0.0	34,900,000	0.0	34,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>	<b>0.0</b>	<b>\$34,900,000</b>

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PROP 98: N

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

5225-451-ECP-2017-MR

**Population - Division of Adult Parole Operations Ratio Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	66.2	6,266,000	66.2	6,266,000	66.2	6,266,000
Staff Benefits	0.0	3,832,000	0.0	3,832,000	0.0	3,832,000
Operating Expenses and Equipment	0.0	4,068,000	0.0	4,068,000	0.0	4,068,000
<b>Total Category Changes</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>
<b>Program Changes</b>						
4555 Parole Operations-Adult Supervision	60.2	10,957,000	60.2	10,957,000	60.2	10,957,000
4555014 GPS Monitoring	0.0	614,000	0.0	614,000	0.0	614,000
4555022 Supervision - Case Services-Other	60.2	10,343,000	60.2	10,343,000	60.2	10,343,000
4560 Parole Operations-Adult Community Based Programs	6.0	3,204,000	6.0	3,204,000	6.0	3,204,000
4560043 Day Treatment & Crisis Care for Mentally Ill	0.0	681,000	0.0	681,000	0.0	681,000
4560059 Sex Offender Treatment and Polygraph	0.0	1,698,000	0.0	1,698,000	0.0	1,698,000
4560067 Psychiatric Outpatient Services	6.0	825,000	6.0	825,000	6.0	825,000
4565 Parole Operations-Adult Administration	0.0	5,000	0.0	5,000	0.0	5,000
4565015 Headquarters	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	66.2	14,166,000	66.2	14,166,000	66.2	14,166,000
<b>Net Impact to Item</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>	<b>66.2</b>	<b>\$14,166,000</b>

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PROP 98: N

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

5225-456-BCP-2017-MR

**Proposition 57 Implementation Proposal Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Incremental augmentation to the Governor's Budget proposal for case records services, the Board of Parole Hearings, and pre-parole planning activities required to implement the Public Safety and Rehabilitation Act of 2016 (Proposition 57).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	12.1	207,000	12.1	207,000	12.1	207,000
Staff Benefits	0.0	276,000	0.0	276,000	0.0	276,000
Operating Expenses and Equipment	0.0	443,000	0.0	443,000	0.0	443,000
<b>Total Category Changes</b>	<b>12.1</b>	<b>\$926,000</b>	<b>12.1</b>	<b>\$926,000</b>	<b>12.1</b>	<b>\$926,000</b>
<b>Program Changes</b>						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	8.0	317,000	8.0	317,000	8.0	317,000
4540044 Records	8.0	317,000	8.0	317,000	8.0	317,000
4555 Parole Operations-Adult Supervision	2.7	361,000	2.7	361,000	2.7	361,000
4555018 Parole Planning and Placement Program	2.7	289,000	2.7	289,000	2.7	289,000
4555022 Supervision - Case Services-Other	0.0	72,000	0.0	72,000	0.0	72,000
4560 Parole Operations-Adult Community Based Programs	0.0	94,000	0.0	94,000	0.0	94,000
4560039 Community Based Programs-Other	0.0	94,000	0.0	94,000	0.0	94,000
4565 Parole Operations-Adult Administration	1.4	154,000	1.4	154,000	1.4	154,000
4565015 Headquarters	1.4	154,000	1.4	154,000	1.4	154,000
<b>Total Program Changes</b>	<b>12.1</b>	<b>\$926,000</b>	<b>12.1</b>	<b>\$926,000</b>	<b>12.1</b>	<b>\$926,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	12.1	926,000	12.1	926,000	12.1	926,000

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Net Impact to Item

12.1

\$926,000

12.1

\$926,000

12.1

\$926,000

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5225-001-0001-2017  
PROP 98: N

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

5225-476-ECP-2017-MR

**Population - Juvenile Living Unit Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised juvenile population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-22.9	-1,871,000	-22.9	-1,871,000	-22.9	-1,871,000
Staff Benefits	0.0	-1,190,000	0.0	-1,190,000	0.0	-1,190,000
Operating Expenses and Equipment	0.0	-145,000	0.0	-145,000	0.0	-145,000
<b>Total Category Changes</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>
<b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	-22.6	-3,161,000	-22.6	-3,161,000	-22.6	-3,161,000
4515027 Mental Health Treatment Programs-Facilities	-22.6	-3,161,000	-22.6	-3,161,000	-22.6	-3,161,000
4525 Juvenile Health Care Services	-0.3	-45,000	-0.3	-45,000	-0.3	-45,000
4525042 Mental Health Other	-0.3	-45,000	-0.3	-45,000	-0.3	-45,000
<b>Total Program Changes</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	-22.9	-3,206,000	-22.9	-3,206,000	-22.9	-3,206,000
<b>Net Impact to Item</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>	<b>-22.9</b>	<b>\$-3,206,000</b>

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5225-001-0001-2017  
PROP 98: N

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

5225-477-ECP-2017-MR

**Population - Juvenile Non-Housing Unit Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised juvenile population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-1.4	-112,000	-1.4	-112,000	-1.4	-112,000
Staff Benefits	0.0	-72,000	0.0	-72,000	0.0	-72,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Total Category Changes</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>
 <b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	-1.4	-193,000	-1.4	-193,000	-1.4	-193,000
4515032 Security	-1.4	-193,000	-1.4	-193,000	-1.4	-193,000
<b>Total Program Changes</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	-1.4	-193,000	-1.4	-193,000	-1.4	-193,000
<b>Net Impact to Item</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>	<b>-1.4</b>	<b>\$-193,000</b>

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PROP 98: N

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

5225-478-ECP-2017-MR

**Population - Juvenile Reimbursements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised juvenile population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>
 <b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-90,000	0.0	-90,000	0.0	-90,000
4515055 Feeding	0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	0.0	-90,000	0.0	-90,000	0.0	-90,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	90,000	0.0	90,000	0.0	90,000
4515055 Feeding	0.0	90,000	0.0	90,000	0.0	90,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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5225-001-0001-2017  
PROP 98: N

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

5225-479-ECP-2017-MR

**Population - Juvenile Ward Driven Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised juvenile population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>
 <b>Program Changes</b>						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-121,346	0.0	-121,000	0.0	-121,000
4515055 Feeding	0.0	-75,723	0.0	-76,000	0.0	-76,000
4515059 Clothing	0.0	-45,623	0.0	-45,000	0.0	-45,000
4525 Juvenile Health Care Services	0.0	-28,654	0.0	-29,000	0.0	-29,000
4525018 Medical Other	0.0	-28,654	0.0	-29,000	0.0	-29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-001-0001-2017	0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>	<b>0.0</b>	<b>-\$150,000</b>

**Department of Finance  
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5225-001-0001-2017  
PROP 98: N

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

5225-483-ECP-2017-MR

**Population - Custody to Community Transitional Reentry Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	
Operating Expenses and Equipment	0.0	-163,000	0.0	-163,000	0.0	-163,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	
 <b>Program Changes</b>							
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	-163,000	0.0	-163,000	0.0	-163,000	
4545055 Alternative Custody Program	0.0	-163,000	0.0	-163,000	0.0	-163,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	
 <b>Fund Changes</b>							
Amount Funded by 5225-001-0001-2017	0.0	-163,000	0.0	-163,000	0.0	-163,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	<b>0.0</b>	<b>-\$-163,000</b>	

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5225-001-0001-2017  
PROP 98: N

5225-600-BCP-2017-L

DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS

Division of Juvenile Justice Programming Redirection

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added Budget Bill language for a one-time redirection of \$500,000 within the Division of Juvenile Justice for innovative programming grants at the Division of Juvenile Justice facilities that are available for expenditure for three years.	The Legislature added Budget Bill language for a one-time redirection of \$500,000 within the Division of Juvenile Justice for innovative programming grants at the Division of Juvenile Justice facilities that are available for expenditure for three years.

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5225-001-0917-2017  
PROP 98: N

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>
<b>Program Changes</b>						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	441,000	0.0	441,000	0.0	441,000
4595010 Inmate Activities - Canteen	0.0	441,000	0.0	441,000	0.0	441,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0917-2017	0.0	441,000	0.0	441,000	0.0	441,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>	<b>0.0</b>	<b>\$441,000</b>

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5225-001-0917-2017  
PROP 98: N

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Program Changes</b>						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	205,000	0.0	205,000	0.0	205,000
4595010 Inmate Activities - Canteen	0.0	205,000	0.0	205,000	0.0	205,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-001-0917-2017	0.0	205,000	0.0	205,000	0.0	205,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>	<b>0.0</b>	<b>\$205,000</b>

**Department of Finance  
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5225-001-0917-2017  
PROP 98: N

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

5225-406-ECP-2017-MR

**Population - Unallocated Ratio and OE&E Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	67,000	0.0	67,000	0.0	67,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>
 <b>Program Changes</b>							
4595 Rehabilitative Programs-Adult Inmate Activities		0.0	67,000	0.0	67,000	0.0	67,000
4595010 Inmate Activities - Canteen		0.0	67,000	0.0	67,000	0.0	67,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>
 <b>Fund Changes</b>							
Amount Funded by 5225-001-0917-2017		0.0	67,000	0.0	67,000	0.0	67,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>	<b>0.0</b>	<b>\$67,000</b>

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5225-002-0001-2017  
PROP 98: N

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	28,049,000	0.0	28,049,000	0.0	28,049,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,049,000</b>	<b>0.0</b>	<b>\$28,049,000</b>	<b>0.0</b>	<b>\$28,049,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	16,810,000	0.0	16,810,000	0.0	16,810,000
4650012 Medical Administration-Adult	0.0	1,314,000	0.0	1,314,000	0.0	1,314,000
4650014 Medical Other-Adult	0.0	15,496,000	0.0	15,496,000	0.0	15,496,000
4655 Dental Services-Adult	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000
4655014 Dental Other-Adult	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000
4660 Mental Health Services-Adult	0.0	9,009,000	0.0	9,009,000	0.0	9,009,000
4660014 Mental Health Other-Adult	0.0	9,009,000	0.0	9,009,000	0.0	9,009,000
4670 Dental and Mental Health Services Administration-Adult	0.0	535,000	0.0	535,000	0.0	535,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,049,000</b>	<b>0.0</b>	<b>\$28,049,000</b>	<b>0.0</b>	<b>\$28,049,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	28,049,000	0.0	28,049,000	0.0	28,049,000

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Net Impact to Item

0.0	\$28,049,000	0.0	\$28,049,000	0.0	\$28,049,000
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**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></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;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	6,946,000	0.0	6,946,000	0.0	6,946,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,946,000</b>	<b>0.0</b>	<b>\$6,946,000</b>	<b>0.0</b>	<b>\$6,946,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	4,041,000	0.0	4,041,000	0.0	4,041,000
4650012 Medical Administration-Adult	0.0	365,000	0.0	365,000	0.0	365,000
4650014 Medical Other-Adult	0.0	3,676,000	0.0	3,676,000	0.0	3,676,000
4655 Dental Services-Adult	0.0	423,000	0.0	423,000	0.0	423,000
4655014 Dental Other-Adult	0.0	423,000	0.0	423,000	0.0	423,000
4660 Mental Health Services-Adult	0.0	2,338,000	0.0	2,338,000	0.0	2,338,000
4660014 Mental Health Other-Adult	0.0	2,338,000	0.0	2,338,000	0.0	2,338,000
4670 Dental and Mental Health Services Administration-Adult	0.0	144,000	0.0	144,000	0.0	144,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,946,000</b>	<b>0.0</b>	<b>\$6,946,000</b>	<b>0.0</b>	<b>\$6,946,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	6,946,000	0.0	6,946,000	0.0	6,946,000

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Net Impact to Item

0.0

\$6,946,000

0.0

\$6,946,000

0.0

\$6,946,000

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5225-002-0001-2017  
PROP 98: N

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

5225-402-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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
<b>Category Changes</b>						
Salaries and Wages	0.0	725,000	0.0	725,000	0.0	725,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	725,000	0.0	725,000	0.0	725,000
4650014 Medical Other-Adult	0.0	725,000	0.0	725,000	0.0	725,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	725,000	0.0	725,000	0.0	725,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>	<b>0.0</b>	<b>\$725,000</b>

**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-403-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	200,000	0.0	200,000	0.0	200,000
4650014 Medical Other-Adult	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	200,000	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-406-ECP-2017-MR

**Population - Unallocated Ratio and OE&E Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.2	156,000	1.2	156,000	1.2	156,000
Staff Benefits	0.0	56,000	0.0	56,000	0.0	56,000
Operating Expenses and Equipment	0.0	789,000	0.0	789,000	0.0	789,000
<b>Total Category Changes</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>
 <b>Program Changes</b>						
4650 Medical Services-Adult	0.0	787,000	0.0	787,000	0.0	787,000
4650010 Medical Contract-Adult	0.0	785,000	0.0	785,000	0.0	785,000
4650014 Medical Other-Adult	0.0	2,000	0.0	2,000	0.0	2,000
4655 Dental Services-Adult	1.2	214,000	1.2	214,000	1.2	214,000
4655014 Dental Other-Adult	1.2	214,000	1.2	214,000	1.2	214,000
<b>Total Program Changes</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	1.2	1,001,000	1.2	1,001,000	1.2	1,001,000
<b>Net Impact to Item</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>	<b>1.2</b>	<b>\$1,001,000</b>

**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-426-ECP-2017-MR

**Population - Mental Health Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-19.0	-2,756,000	-19.0	-2,756,000	-19.0	-2,756,000
Staff Benefits	0.0	-966,000	0.0	-966,000	0.0	-966,000
Operating Expenses and Equipment	0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Total Category Changes</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>
 <b>Program Changes</b>						
4660 Mental Health Services-Adult	-19.0	-3,812,000	-19.0	-3,812,000	-19.0	-3,812,000
4660014 Mental Health Other-Adult	-19.0	-3,812,000	-19.0	-3,812,000	-19.0	-3,812,000
<b>Total Program Changes</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	-19.0	-3,812,000	-19.0	-3,812,000	-19.0	-3,812,000
<b>Net Impact to Item</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>	<b>-19.0</b>	<b>\$-3,812,000</b>

**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-427-ECP-2017-MR

**Population - Pharmaceutical Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	-4,628,000	0.0	-4,628,000	0.0	-4,628,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>
 <b>Program Changes</b>							
4665 Ancillary Health Care Services-Adult		0.0	-4,628,000	0.0	-4,628,000	0.0	-4,628,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>
 <b>Fund Changes</b>							
Amount Funded by 5225-002-0001-2017		0.0	-4,628,000	0.0	-4,628,000	0.0	-4,628,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>	<b>0.0</b>	<b>-\$4,628,000</b>

**Department of Finance  
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5225-002-0001-2017  
PROP 98: N

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

5225-428-ECP-2017-MR

**Population - Medical Classification Model Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	50.0	4,835,000	50.0	4,835,000	50.0	4,835,000
Staff Benefits	0.0	1,931,000	0.0	1,931,000	0.0	1,931,000
Operating Expenses and Equipment	0.0	84,000	0.0	84,000	0.0	84,000
<b>Total Category Changes</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>
 <b>Program Changes</b>						
4650 Medical Services-Adult	50.0	6,850,000	50.0	6,850,000	50.0	6,850,000
4650014 Medical Other-Adult	50.0	6,850,000	50.0	6,850,000	50.0	6,850,000
<b>Total Program Changes</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	50.0	6,850,000	50.0	6,850,000	50.0	6,850,000
<b>Net Impact to Item</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>	<b>50.0</b>	<b>\$6,850,000</b>

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5225-002-0001-2017  
PROP 98: N

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

5225-430-BCP-2017-MR

**Receiver - Physician Retention Strategies**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Augmentation to implement physician retention strategies to address the high vacancy rate for physician positions. The requested resources will expand the current telemedicine program and establish regional support teams.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	44.0	3,430,000	44.0	3,430,000	44.0	3,430,000
Staff Benefits	0.0	1,092,000	0.0	1,092,000	0.0	1,092,000
Operating Expenses and Equipment	0.0	2,520,000	0.0	2,520,000	0.0	2,520,000
<b>Total Category Changes</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	44.0	7,042,000	44.0	7,042,000	44.0	7,042,000
4650012 Medical Administration-Adult	44.0	7,042,000	44.0	7,042,000	44.0	7,042,000
<b>Total Program Changes</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	44.0	7,042,000	44.0	7,042,000	44.0	7,042,000
<b>Net Impact to Item</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>	<b>44.0</b>	<b>\$7,042,000</b>

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5225-002-0001-2017  
PROP 98: N

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

5225-431-BCP-2017-MR

**Receiver - Medication Management Savings**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Reduction to account for projected overtime and registry savings resulting from the medication management proposal included in the 2017-18 Governor's Budget.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>
<b>Program Changes</b>						
4650 Medical Services-Adult	0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
4650014 Medical Other-Adult	0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	-2,260,000	0.0	-2,260,000	0.0	-2,260,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>	<b>0.0</b>	<b>\$-2,260,000</b>

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5225-002-0001-2017  
PROP 98: N

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

5225-432-BCP-2017-MR

**Psychiatric Programs Transfer Technical Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Augmentation related to employee compensation adjustments for positions included in the transfer of certain inpatient psychiatric treatment beds from the Department of State Hospitals to the California Department of Corrections and Rehabilitation and Budget Bill language authorizing the California Department of Corrections and Rehabilitation to charge against prior year encumbrances made by the Department of State Hospitals for these programs.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>The Legislature approved the proposal and added Budget Bill language.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature approved the proposal and added Budget Bill language.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	3,162,000	0.0	3,162,000	0.0	3,162,000
Staff Benefits	0.0	837,000	0.0	837,000	0.0	837,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>
<b>Program Changes</b>						
4661 Psychiatric Program-Adult	0.0	3,999,000	0.0	3,999,000	0.0	3,999,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-002-0001-2017	0.0	3,999,000	0.0	3,999,000	0.0	3,999,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>	<b>0.0</b>	<b>\$3,999,000</b>

**Department of Finance  
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5225-006-0001-2017  
PROP 98: N

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

5225-403-ECP-2017-MR

**Population - Out-of-State Contract Facility Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections and revised Budget Bill language.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-15,532,000	0.0	-15,532,000	0.0	-15,532,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>
<b>Program Changes</b>						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	-15,532,000	0.0	-15,532,000	0.0	-15,532,000
4545041 Out of State Facilities	0.0	-15,532,000	0.0	-15,532,000	0.0	-15,532,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-006-0001-2017	0.0	-15,532,000	0.0	-15,532,000	0.0	-15,532,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>	<b>0.0</b>	<b>\$-15,532,000</b>

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5225-008-0001-2017  
PROP 98: N

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	991,000	0.0	991,000	0.0	991,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>
<b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	0.0	738,000	0.0	738,000	0.0	738,000
4585010 Academic Education-Adult	0.0	488,000	0.0	488,000	0.0	488,000
4585019 Vocational Education-Adult	0.0	111,000	0.0	111,000	0.0	111,000
4585028 Library	0.0	139,000	0.0	139,000	0.0	139,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	23,000	0.0	23,000	0.0	23,000
4590015 In-Prison Program	0.0	23,000	0.0	23,000	0.0	23,000
4600 Rehabilitative Programs-Adult Administration	0.0	230,000	0.0	230,000	0.0	230,000
4600010 Community Partnerships	0.0	94,000	0.0	94,000	0.0	94,000
4600028 Office of Correctional Education-Hq Adm	0.0	48,000	0.0	48,000	0.0	48,000
4600032 Office of Prg Accountability & Support-HQ Admin	0.0	52,000	0.0	52,000	0.0	52,000
4600036 Office of Offender Services-Hq Admin	0.0	36,000	0.0	36,000	0.0	36,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>

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<b>Fund Changes</b>							
Amount Funded by 5225-008-0001-2017	0.0	991,000	0.0	991,000	0.0	991,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>	<b>0.0</b>	<b>\$991,000</b>	

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5225-008-0001-2017  
PROP 98: N

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	133,000	0.0	133,000	0.0	133,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>
 <b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	0.0	69,000	0.0	69,000	0.0	69,000
4585010 Academic Education-Adult	0.0	58,000	0.0	58,000	0.0	58,000
4585019 Vocational Education-Adult	0.0	8,000	0.0	8,000	0.0	8,000
4585028 Library	0.0	3,000	0.0	3,000	0.0	3,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	5,000	0.0	5,000	0.0	5,000
4590015 In-Prison Program	0.0	5,000	0.0	5,000	0.0	5,000
4600 Rehabilitative Programs-Adult Administration	0.0	59,000	0.0	59,000	0.0	59,000
4600010 Community Partnerships	0.0	24,000	0.0	24,000	0.0	24,000
4600028 Office of Correctional Education-Hq Adm	0.0	12,000	0.0	12,000	0.0	12,000
4600032 Office of Prg Accountability & Support-HQ Admin	0.0	13,000	0.0	13,000	0.0	13,000
4600036 Office of Offender Services-Hq Admin	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>

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<b>Fund Changes</b>							
Amount Funded by 5225-008-0001-2017	0.0	133,000	0.0	133,000	0.0	133,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>	<b>0.0</b>	<b>\$133,000</b>	

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5225-008-0001-2017  
PROP 98: N

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

5225-406-ECP-2017-MR

**Population - Unallocated Ratio and OE&E Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	0.0	25,000	0.0	25,000	0.0	25,000
4585010 Academic Education-Adult	0.0	7,000	0.0	7,000	0.0	7,000
4585019 Vocational Education-Adult	0.0	13,000	0.0	13,000	0.0	13,000
4585028 Library	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2017	0.0	25,000	0.0	25,000	0.0	25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

**Department of Finance  
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5225-008-0001-2017  
PROP 98: N

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

5225-481-ECP-2017-MR

**Population - Male Community Reentry Program Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>
<b>Program Changes</b>						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
4590031 Reentry Services	0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2017	0.0	-1,075,000	0.0	-1,075,000	0.0	-1,075,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>	<b>0.0</b>	<b>\$-1,075,000</b>

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5225-008-0001-2017  
PROP 98: N

5225-601-BCP-2017-L

DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS

Long-term Offender Grant Program

Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added Budget Bill language requiring the California Department of Corrections and Rehabilitation to redirect funding for innovative programming grants for long-term offenders.	The Legislature added Budget Bill language requiring the California Department of Corrections and Rehabilitation to redirect funding for innovative programming grants for long-term offenders.

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5225-008-0001-2017  
PROP 98: N

DEPT: Department of Corrections and Rehabilitation  
STATE OPERATIONS

5225-602-BCP-2017-L

Career Technical Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to replace adult Career Technical Education equipment.		The Legislature approved one-time funding to replace adult Career Technical Education equipment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
4585 Rehabilitative Programs-Adult Education	0.0	0	0.0	5,000,000	0.0	5,000,000
4585019 Vocational Education-Adult	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-008-0001-2017	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2017-18  
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5225-009-0001-2017  
PROP 98: N

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	313,000	0.0	313,000	0.0	313,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	0.0	286,000	0.0	286,000	0.0	286,000
4575015 Board of Parole Hearings - Adult	0.0	278,000	0.0	278,000	0.0	278,000
4575028 Board of Parole Hearings-Juvenile	0.0	8,000	0.0	8,000	0.0	8,000
4580 Board of Parole Hearings-Administration	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	0.0	313,000	0.0	313,000	0.0	313,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>	<b>0.0</b>	<b>\$313,000</b>

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

5225-009-0001-2017  
PROP 98: N

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	0.0	63,000	0.0	63,000	0.0	63,000
4575015 Board of Parole Hearings - Adult	0.0	61,000	0.0	61,000	0.0	61,000
4575028 Board of Parole Hearings-Juvenile	0.0	2,000	0.0	2,000	0.0	2,000
4580 Board of Parole Hearings-Administration	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	0.0	69,000	0.0	69,000	0.0	69,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>

**Department of Finance  
2017-18  
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5225-009-0001-2017  
PROP 98: N

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

5225-452-ECP-2017-MR

**Population - Board of Parole Hearings Staffing Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.6	292,000	2.6	292,000	2.6	292,000
Staff Benefits	0.0	125,000	0.0	125,000	0.0	125,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
<b>Total Category Changes</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	2.6	459,000	2.6	459,000	2.6	459,000
4575015 Board of Parole Hearings - Adult	2.6	459,000	2.6	459,000	2.6	459,000
<b>Total Program Changes</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	2.6	459,000	2.6	459,000	2.6	459,000
<b>Net Impact to Item</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>	<b>2.6</b>	<b>\$459,000</b>

**Department of Finance  
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5225-009-0001-2017  
PROP 98: N

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

5225-453-ECP-2017-MR

**Population - Board of Parole Hearings Contracts Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	0.0	-75,000	0.0	-75,000	0.0	-75,000
4575023 Rutherford/Lugo Legal Representation	0.0	-57,000	0.0	-57,000	0.0	-57,000
4575027 Transcription Services	0.0	-18,000	0.0	-18,000	0.0	-18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>	<b>0.0</b>	<b>-\$75,000</b>

**Department of Finance  
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5225-009-0001-2017  
PROP 98: N

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

5225-455-BCP-2017-MR

**Transfer of Sexually Violent Predator Clinical Screening Functions**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Transfer of Sexually Violent Predator clinical screening functions from the Department of State Hospitals to the California Department of Corrections and Rehabilitation to better comply with statute and settle current litigation.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.5	275,000	2.5	275,000	2.5	275,000
Staff Benefits	0.0	168,000	0.0	168,000	0.0	168,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	2.5	483,000	2.5	483,000	2.5	483,000
4575015 Board of Parole Hearings - Adult	2.5	483,000	2.5	483,000	2.5	483,000
<b>Total Program Changes</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	2.5	483,000	2.5	483,000	2.5	483,000
<b>Net Impact to Item</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>	<b>2.5</b>	<b>\$483,000</b>

**Department of Finance  
2017-18  
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5225-009-0001-2017  
PROP 98: N

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

5225-456-BCP-2017-MR

**Proposition 57 Implementation Proposal Update**

<b>Summary:</b>	<b>May Revision</b> Incremental augmentation to the Governor's Budget proposal for case records services, the Board of Parole Hearings, and pre-parole planning activities required to implement the Public Safety and Rehabilitation Act of 2016 (Proposition 57).	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.9	44,000	0.9	44,000	0.9	44,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>
<b>Program Changes</b>						
4575 Board of Parole Hearings-Adult Hearings	0.9	85,000	0.9	85,000	0.9	85,000
4575015 Board of Parole Hearings - Adult	0.9	85,000	0.9	85,000	0.9	85,000
<b>Total Program Changes</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-009-0001-2017	0.9	85,000	0.9	85,000	0.9	85,000
<b>Net Impact to Item</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>	<b>0.9</b>	<b>\$85,000</b>

**Department of Finance  
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5225-011-0001-2017  
PROP 98: Y

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

5225-114-ECP-2017-MR

**Population - Juvenile Education Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustment to reflect revised juvenile population projections.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.7	187,000	3.7	187,000	3.7	187,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>
 <b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	3.7	287,000	3.7	287,000	3.7	287,000
4520015 Core Academic Education	0.7	0	0.7	0	0.7	0
4520023 Special Education	3.0	287,000	3.0	287,000	3.0	287,000
<b>Total Program Changes</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5225-011-0001-2017	3.7	287,000	3.7	287,000	3.7	287,000
<b>Net Impact to Item</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>	<b>3.7</b>	<b>\$287,000</b>

**Department of Finance  
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5225-011-0001-2017  
PROP 98: Y

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

5225-400-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>
<b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	0.0	30,000	0.0	30,000	0.0	30,000
4520023 Special Education	0.0	3,000	0.0	3,000	0.0	3,000
4520039 Juvenile Program Administration	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-011-0001-2017	0.0	30,000	0.0	30,000	0.0	30,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>	<b>0.0</b>	<b>\$30,000</b>

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

5225-011-0001-2017  
PROP 98: Y

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

5225-401-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	0.0	2,000	0.0	2,000	0.0	2,000
4520015 Core Academic Education	0.0	-1,000	0.0	-1,000	0.0	-1,000
4520019 Career Technical Education	0.0	-1,000	0.0	-1,000	0.0	-1,000
4520023 Special Education	0.0	-1,000	0.0	-1,000	0.0	-1,000
4520035 Special Programs	0.0	-1,000	0.0	-1,000	0.0	-1,000
4520039 Juvenile Program Administration	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-011-0001-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

5225-301-0001-2017  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

5225-300-COBCP-2017-A1

**0002160 - PBSP: Facility D Yard- COBCP - P, W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request is for the design phases of a project to construct a recreation yard in Facility D at Pelican Bay State Prison.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	539,000	0.0	539,000	0.0	539,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	539,000	0.0	539,000	0.0	539,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>
<b>Project Changes</b>						
0002160 Pelican Bay State Prison: Facility D Yard	0.0	539,000	0.0	539,000	0.0	539,000
Preliminary Plans	0.0	292,000	0.0	292,000	0.0	292,000
Working Drawings	0.0	247,000	0.0	247,000	0.0	247,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2017	0.0	539,000	0.0	539,000	0.0	539,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>	<b>0.0</b>	<b>\$539,000</b>

**Department of Finance  
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5225-301-0001-2017  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
CAPITAL OUTLAY

5225-400-COBCP-2017-MR

**0000915 - Statewide: Minor Capital Outlay Program - COBCP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request is for a substitution of projects within the Minor Capital Outlay program.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Project Changes</b>						
0000915 Statewide: Minor Capital Outlay Program	0.0	-7,000	0.0	-7,000	0.0	-7,000
Minor Projects	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2017	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>

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

5225-301-0001-2017  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation  
CAPITAL OUTLAY**

5225-700-COBCP-2017-L

**0000401 - Statewide: Minor Capital Outlay Program - COBCP**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Legislative Change</b>		<b>Enacted Budget Legislative Change</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4615 Capital Outlay	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000401 Statewide: Minor Capital Outlay Program	0.0	0	0.0	1,997,000	0.0	1,997,000
Minor Projects	0.0	0	0.0	1,997,000	0.0	1,997,000
0000915 Statewide: Minor Capital Outlay Program	0.0	0	0.0	-1,997,000	0.0	-1,997,000
Minor Projects	0.0	0	0.0	-1,997,000	0.0	-1,997,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5225-301-0001-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5225-501-0831-2005  
PROP 98: N

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

5225-114-BBA-2017-MR

**Lottery Education Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	-5,000	0.0	-5,000	0.0	-5,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
Special Items of Expense	0.0	-28,000	0.0	-28,000	0.0	-28,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>
<b>Program Changes</b>						
4520 Juvenile Academic and Vocational Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
4520015 Core Academic Education	0.0	-11,000	0.0	-11,000	0.0	-11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-501-0831-2005	0.0	-11,000	0.0	-11,000	0.0	-11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>	<b>0.0</b>	<b>-\$-11,000</b>

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

5225-501-0995-2017  
PROP 98: N

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

5225-478-ECP-2017-MR

**Population - Juvenile Reimbursements**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect revised juvenile population projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>
 <b>Program Changes</b>							
4515 Juvenile Operations and Juvenile Offender Programs		0.0	-90,000	0.0	-90,000	0.0	-90,000
4515055 Feeding		0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>
 <b>Fund Changes</b>							
Amount Funded by 5225-501-0995-2017		0.0	-90,000	0.0	-90,000	0.0	-90,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>	<b>0.0</b>	<b>-\$90,000</b>

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

5225-605-0001-2011  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
LOCAL ASSISTANCE

5225-013-BBA-2017-MR

**Community Corrections Performance Incentive Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-376,000	0.0	-376,000	0.0	-376,000
4550028 Community Corrections Performance Incentive Fund	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-0001-2011	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>

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

5225-605-8059-2011  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
LOCAL ASSISTANCE

5225-013-BBA-2017-MR

**Community Corrections Performance Incentive Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-376,000	0.0	-376,000	0.0	-376,000
4550028 Community Corrections Performance Incentive Fund	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-605-8059-2011	0.0	-376,000	0.0	-376,000	0.0	-376,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>	<b>0.0</b>	<b>\$-376,000</b>

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

5225-698-8059-2011  
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation**  
LOCAL ASSISTANCE

5225-013-BBA-2017-MR

**Community Corrections Performance Incentive Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	376,000	0.0	376,000	0.0	376,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>
<b>Program Changes</b>						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	376,000	0.0	376,000	0.0	376,000
4550028 Community Corrections Performance Incentive Fund	0.0	376,000	0.0	376,000	0.0	376,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>
<b>Fund Changes</b>						
Amount Funded by 5225-698-8059-2011	0.0	376,000	0.0	376,000	0.0	376,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>	<b>0.0</b>	<b>\$376,000</b>

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

5227-001-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-412-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
<b>Program Changes</b>						
4940 Administration, Research and Program Support	0.0	30,000	0.0	30,000	0.0	30,000
4945 Corrections Planning and Grant Programs	0.0	7,000	0.0	7,000	0.0	7,000
4950 Local Facility Standards, Operations and Construction	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-001-0001-2017	0.0	43,000	0.0	43,000	0.0	43,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>

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

5227-001-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-413-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
4940 Administration, Research and Program Support	0.0	8,000	0.0	8,000	0.0	8,000
4945 Corrections Planning and Grant Programs	0.0	2,000	0.0	2,000	0.0	2,000
4950 Local Facility Standards, Operations and Construction	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-001-0001-2017	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

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

5227-001-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-602-BCP-2017-L

**CalGRIP General Fund Backfill**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided General Fund for the California Gang Reductions, Intervention and Prevention Program to backfill the reduction in State Penalty Fund resources on a one-time basis.		The Legislature provided General Fund for the California Gang Reductions, Intervention and Prevention Program to backfill the reduction in State Penalty Fund resources on a one-time basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	285,000	0.0	285,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	285,000	0.0	285,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-001-0001-2017	0.0	0	0.0	285,000	0.0	285,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$285,000</b>	<b>0.0</b>	<b>\$285,000</b>

**Department of Finance  
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5227-001-0170-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-412-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Salaries and Wages	0.0	4,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
4955 Standards and Training for Local Corrections	0.0	4,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 5227-001-0170-2017	0.0	4,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>

**Department of Finance  
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5227-001-0170-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-413-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		
<b>Category Changes</b>		<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>	<b>Positions      Whole Dollars</b>
Staff Benefits		0.0            1,000	0.0            1,000	0.0            1,000
<b>Total Category Changes</b>		<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>
<b>Program Changes</b>				
4955 Standards and Training for Local Corrections		0.0            1,000	0.0            1,000	0.0            1,000
<b>Total Program Changes</b>		<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>
<b>Fund Changes</b>				
Amount Funded by 5227-001-0170-2017		0.0            1,000	0.0            1,000	0.0            1,000
<b>Net Impact to Item</b>		<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>	<b>0.0            \$1,000</b>

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

5227-001-0170-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-600-BBA-2017-L

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Legislative Change</b>		<b>Enacted Budget Legislative Change</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-4,000	0.0	-4,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Program Changes</b>						
4955 Standards and Training for Local Corrections	0.0	0	0.0	-5,000	0.0	-5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-001-0170-2017	0.0	0	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>

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

5227-104-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
LOCAL ASSISTANCE

5227-604-BCP-2017-L

**Youth Gang Prevention**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for a four-year Youth Gang Prevention pilot program.		The Legislature added funding for a four-year Youth Gang Prevention pilot program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-104-0001-2017	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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

5227-106-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
LOCAL ASSISTANCE

5227-402-BBA-2017-MR

**Public Safety and Rehabilitation Act of 2016 Impact on Post  
Release Community Supervision ADP**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	<p>Augmentation and corresponding Budget Bill language change to reflect a revised estimate of the temporary increase in the average daily population of offenders on Post Release Community Supervision as a result of the revised implementation date of the Public Safety and Rehabilitation Act of 2016 (Proposition 57).</p>					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,428,000	0.0	4,428,000	0.0	4,428,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	4,428,000	0.0	4,428,000	0.0	4,428,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-106-0001-2017	0.0	4,428,000	0.0	4,428,000	0.0	4,428,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>	<b>0.0</b>	<b>\$4,428,000</b>

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

5227-108-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
LOCAL ASSISTANCE

5227-602-BCP-2017-L

**CalGRIP General Fund Backfill**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided General Fund for the California Gang Reductions, Intervention and Prevention Program to backfill the reduction in State Penalty Fund resources on a one-time basis.		The Legislature provided General Fund for the California Gang Reductions, Intervention and Prevention Program to backfill the reduction in State Penalty Fund resources on a one-time basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,215,000	0.0	9,215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,215,000</b>	<b>0.0</b>	<b>\$9,215,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	9,215,000	0.0	9,215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,215,000</b>	<b>0.0</b>	<b>\$9,215,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-108-0001-2017	0.0	0	0.0	9,215,000	0.0	9,215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,215,000</b>	<b>0.0</b>	<b>\$9,215,000</b>

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

5227-110-0001-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
LOCAL ASSISTANCE

5227-603-BCP-2017-L

**Ione Police Department**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided General Fund for the Ione Police Department to fund one peace officer for one calendar year for costs incurred to the department by Mule Creek State Prison.		The Legislature provided General Fund for the Ione Police Department to fund one peace officer for one calendar year for costs incurred to the department by Mule Creek State Prison.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-110-0001-2017	0.0	0	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

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

5227-501-0995-2017  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
STATE OPERATIONS

5227-400-BBA-2017-MR

**Reallocation of AC 5550000**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	262,000	0.0	262,000	0.0	262,000
Staff Benefits	0.0	97,000	0.0	97,000	0.0	97,000
Unclassified Expenditures	0.0	-359,000	0.0	-359,000	0.0	-359,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
4950 Local Facility Standards, Operations and Construction	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 5227-501-0995-2017	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

5227-601-3287-2016  
PROP 98: N

**DEPT: Board of State and Community Corrections**  
LOCAL ASSISTANCE

5227-404-BBA-2017-MR

**Proposition 47 General Fund Transfer**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,718,000	0.0	1,718,000	0.0	1,718,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>
<b>Program Changes</b>						
4945 Corrections Planning and Grant Programs	0.0	1,718,000	0.0	1,718,000	0.0	1,718,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>
<b>Fund Changes</b>						
Amount Funded by 5227-601-3287-2016	0.0	1,718,000	0.0	1,718,000	0.0	1,718,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>	<b>0.0</b>	<b>\$1,718,000</b>

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

5228-611-0001-2017  
PROP 98: N

**DEPT: Safe Neighborhoods and Schools Act**  
LOCAL ASSISTANCE

5228-048-BBA-2017-MR

**Proposition 47 General Fund Transfer**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,015,000	0.0	2,015,000	0.0	2,015,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	2,015,000	0.0	2,015,000	0.0	2,015,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-611-0001-2017	0.0	2,015,000	0.0	2,015,000	0.0	2,015,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>	<b>0.0</b>	<b>\$2,015,000</b>

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

5228-612-0001-2017  
PROP 98: Y

**DEPT: Safe Neighborhoods and Schools Act**  
LOCAL ASSISTANCE

5228-048-BBA-2017-MR

**Proposition 47 General Fund Transfer**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	628,000	0.0	628,000	0.0	628,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>
 <b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	628,000	0.0	628,000	0.0	628,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5228-612-0001-2017	0.0	628,000	0.0	628,000	0.0	628,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>

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

5228-695-3286-2017  
PROP 98: N

**DEPT: Safe Neighborhoods and Schools Act**  
LOCAL ASSISTANCE

5228-048-BBA-2017-MR

**Proposition 47 General Fund Transfer**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,643,000	0.0	-2,643,000	0.0	-2,643,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>
<b>Program Changes</b>						
4970 Safe Neighborhoods and Schools Program	0.0	-2,643,000	0.0	-2,643,000	0.0	-2,643,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>
<b>Fund Changes</b>						
Amount Funded by 5228-695-3286-2017	0.0	-2,643,000	0.0	-2,643,000	0.0	-2,643,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>	<b>0.0</b>	<b>-\$-2,643,000</b>

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

5396-601-3221-2013  
PROP 98: N

**DEPT: Trial Court Security 2011 Realignment**  
LOCAL ASSISTANCE

5396-401-BBA-2017-MR

**5396 Trial Court Security (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>
<b>Program Changes</b>						
5010 Trial Court Security Subaccount	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>
<b>Fund Changes</b>						
Amount Funded by 5396-601-3221-2013	0.0	-4,577,000	0.0	-4,577,000	0.0	-4,577,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>	<b>0.0</b>	<b>-\$4,577,000</b>

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

5396-601-3234-2013  
PROP 98: N

**DEPT: Trial Court Security 2011 Realignment**  
LOCAL ASSISTANCE

5396-401-BBA-2017-MR

**5396 Trial Court Security (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>
<b>Program Changes</b>						
5010 Trial Court Security Subaccount	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>
<b>Fund Changes</b>						
Amount Funded by 5396-601-3234-2013	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>	<b>0.0</b>	<b>-\$-1,656,000</b>

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

5496-601-3223-2013  
PROP 98: N

**DEPT: Local Community Corrections**  
LOCAL ASSISTANCE

5496-401-BBA-2017-MR

**5496 Local Community Corrections (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3223-2013	0.0	-34,327,000	0.0	-34,327,000	0.0	-34,327,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>	<b>0.0</b>	<b>\$-34,327,000</b>

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

5496-601-3233-2013  
PROP 98: N

**DEPT: Local Community Corrections**  
LOCAL ASSISTANCE

5496-401-BBA-2017-MR

**5496 Local Community Corrections (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>
<b>Program Changes</b>						
5100 Community Corrections Subaccount	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>
<b>Fund Changes</b>						
Amount Funded by 5496-601-3233-2013	0.0	-12,420,000	0.0	-12,420,000	0.0	-12,420,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>	<b>0.0</b>	<b>\$-12,420,000</b>

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

5596-601-3224-2013  
PROP 98: N

**DEPT: District Attorney and Public Defender Services**  
LOCAL ASSISTANCE

5596-401-BBA-2017-MR

**5596 District Attorney and Public Defender Services (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services Subaccount	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3224-2013	0.0	-2,288,000	0.0	-2,288,000	0.0	-2,288,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>	<b>0.0</b>	<b>-\$2,288,000</b>

Department of Finance  
2017-18  
Final Change Book

5596-601-3232-2013  
PROP 98: N

DEPT: District Attorney and Public Defender Services  
LOCAL ASSISTANCE

5596-401-BBA-2017-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
<b>Program Changes</b>						
5120 District Attorney and Public Defender Services Subaccount	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>
<b>Fund Changes</b>						
Amount Funded by 5596-601-3232-2013	0.0	-828,000	0.0	-828,000	0.0	-828,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>	<b>0.0</b>	<b>\$-828,000</b>

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

5696-601-3226-2013  
PROP 98: N

**DEPT: Juvenile Justice Programs**  
LOCAL ASSISTANCE

5696-401-BBA-2017-MR

**5696 Juvenile Justice Programs (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3226-2013	0.0	-252,000	0.0	-252,000	0.0	-252,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>	<b>0.0</b>	<b>\$-252,000</b>

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

5696-601-3227-2013  
PROP 98: N

**DEPT: Juvenile Justice Programs**  
LOCAL ASSISTANCE

5696-401-BBA-2017-MR

**5696 Juvenile Justice Programs (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3227-2013	0.0	-4,324,000	0.0	-4,324,000	0.0	-4,324,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>	<b>0.0</b>	<b>-\$4,324,000</b>

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

5696-601-3230-2013  
PROP 98: N

**DEPT: Juvenile Justice Programs**  
LOCAL ASSISTANCE

5696-401-BBA-2017-MR

**5696 Juvenile Justice Programs (Local Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>
<b>Program Changes</b>						
5140 Juvenile Justice Programs	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>
<b>Fund Changes</b>						
Amount Funded by 5696-601-3230-2013	0.0	-1,656,000	0.0	-1,656,000	0.0	-1,656,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>	<b>0.0</b>	<b>-\$1,656,000</b>

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

5796-601-3231-2014  
PROP 98: N

**DEPT: Enhancing Law Enforcement Activities Growth  
LOCAL ASSISTANCE**

5796-401-BBA-2017-MR

**5796 Enhancing Law Enforcement Activities Growth (Local  
Assistance)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>
<b>Program Changes</b>						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>
<b>Fund Changes</b>						
Amount Funded by 5796-601-3231-2014	0.0	49,056,000	0.0	25,765,000	0.0	25,765,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$49,056,000</b>	<b>0.0</b>	<b>\$25,765,000</b>	<b>0.0</b>	<b>\$25,765,000</b>

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

5996-501-0001-1987  
PROP 98: N

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

5996-400-BBA-2017-MR

**GO Bond Debt Service Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	GO bond debt service costs to reflect updated debt service estimates.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>
<b>Program Changes</b>						
5180 GO Bonds - Debt Service - DCR	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 5996-501-0001-1987	0.0	-12,000	0.0	-12,000	0.0	-12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>	<b>0.0</b>	<b>-\$12,000</b>

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

6100-001-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	269,000	0.0	269,000	0.0	269,000
Operating Expenses and Equipment	0.0	-97,000	0.0	-97,000	0.0	-97,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	162,000	0.0	162,000	0.0	162,000
5205010 Curriculum Services	0.0	162,000	0.0	162,000	0.0	162,000
5210 Special Programs	0.0	10,000	0.0	10,000	0.0	10,000
5210066 Special Program Support	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	120,000	0.0	120,000	0.0	120,000
9900200 Administration - Distributed	0.0	-120,000	0.0	-120,000	0.0	-120,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2017	0.0	172,000	0.0	172,000	0.0	172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>

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

6100-001-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	61,000	0.0	61,000	0.0	61,000
5205010 Curriculum Services	0.0	61,000	0.0	61,000	0.0	61,000
5210 Special Programs	0.0	3,000	0.0	3,000	0.0	3,000
5210066 Special Program 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	44,000	0.0	44,000	0.0	44,000
9900200 Administration - Distributed	0.0	-44,000	0.0	-44,000	0.0	-44,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2017	0.0	64,000	0.0	64,000	0.0	64,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>	<b>0.0</b>	<b>\$64,000</b>

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

6100-001-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-275-BCP-2017-L

**Add One-Time Funding for Instructional Quality Commission**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide \$948,000 in General Fund for the Instructional Quality Commission workload.		Provide \$948,000 in General Fund for the Instructional Quality Commission workload.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	948,000	0.0	948,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$948,000</b>	<b>0.0</b>	<b>\$948,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	948,000	0.0	948,000
5205010 Curriculum Services	0.0	0	0.0	948,000	0.0	948,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$948,000</b>	<b>0.0</b>	<b>\$948,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2017	0.0	0	0.0	948,000	0.0	948,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$948,000</b>	<b>0.0</b>	<b>\$948,000</b>

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

6100-001-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-511-BCP-2017-L

**Add One-time Funding for the YMCA of West San Gabriel Valley**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add funding for the YMCA of West San Gabriel Valley.		Add funding for the YMCA of West San Gabriel Valley.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,825,000	0.0	1,825,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,825,000</b>	<b>0.0</b>	<b>\$1,825,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	1,825,000	0.0	1,825,000
5210066 Special Program Support	0.0	0	0.0	1,825,000	0.0	1,825,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,825,000</b>	<b>0.0</b>	<b>\$1,825,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2017	0.0	0	0.0	1,825,000	0.0	1,825,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,825,000</b>	<b>0.0</b>	<b>\$1,825,000</b>

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

6100-001-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-807-BCP-2017-L

**Add One-Time Funding for Dues to the Education Commission of  
the States**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for 2017-18 dues to the Education Commission for the States.		Add one-time funding for 2017-18 dues to the Education Commission for the States.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	160,000	0.0	160,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	160,000	0.0	160,000
5205010 Curriculum Services	0.0	0	0.0	160,000	0.0	160,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0001-2017	0.0	0	0.0	160,000	0.0	160,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$160,000</b>	<b>0.0</b>	<b>\$160,000</b>

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

6100-001-0231-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
5205 Instructional Support	0.0	3,000	0.0	3,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 6100-001-0231-2017	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

6100-001-0231-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,000	0.0	1,000	0.0	1,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0231-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-001-0687-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	7,000	0.0	0	0.0	0
5205010 Curriculum Services	0.0	7,000	0.0	0	0.0	0
5210 Special Programs	0.0	0	0.0	7,000	0.0	7,000
5210063 Donated Food Distribution	0.0	0	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0687-2017	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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

6100-001-0687-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,000	0.0	0	0.0	0
5205010 Curriculum Services	0.0	2,000	0.0	0	0.0	0
5210 Special Programs	0.0	0	0.0	2,000	0.0	2,000
5210063 Donated Food Distribution	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0687-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-051-BCP-2017-A1

**One-Time Federal Funds Carryover for Research Publication and  
Video Series**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add one-time federal funds carryover for the creation of a professional development video series and to update an English Learner guidance publication.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,246,000	0.0	1,246,000	0.0	1,246,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	1,246,000	0.0	1,246,000	0.0	1,246,000
5205010 Curriculum Services	0.0	1,246,000	0.0	1,246,000	0.0	1,246,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	1,246,000	0.0	1,246,000	0.0	1,246,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>	<b>0.0</b>	<b>\$1,246,000</b>

**Department of Finance  
2017-18  
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6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	563,000	0.0	563,000	0.0	563,000
Operating Expenses and Equipment	0.0	89,000	0.0	89,000	0.0	89,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	244,000	0.0	244,000	0.0	244,000
5205010 Curriculum Services	0.0	244,000	0.0	244,000	0.0	244,000
5210 Special Programs	0.0	408,000	0.0	408,000	0.0	408,000
5210066 Special Program Support	0.0	408,000	0.0	408,000	0.0	408,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	652,000	0.0	652,000	0.0	652,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>	<b>0.0</b>	<b>\$652,000</b>

**Department of Finance  
2017-18  
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6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	190,000	0.0	190,000	0.0	190,000
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	92,000	0.0	92,000	0.0	92,000
5205010 Curriculum Services	0.0	92,000	0.0	92,000	0.0	92,000
5210 Special Programs	0.0	132,000	0.0	132,000	0.0	132,000
5210066 Special Program Support	0.0	132,000	0.0	132,000	0.0	132,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	224,000	0.0	224,000	0.0	224,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>	<b>0.0</b>	<b>\$224,000</b>

**Department of Finance  
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Final Change Book**

6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-610-BCP-2017-A1

**One-Time Federal Funds Carryover for the Improving Teacher  
Quality State Agency for Higher Education Grant Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds for the final year of grant activities.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	213,000	0.0	213,000	0.0	213,000
Staff Benefits	0.0	88,000	0.0	88,000	0.0	88,000
Operating Expenses and Equipment	0.0	146,000	0.0	146,000	0.0	146,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	447,000	0.0	447,000	0.0	447,000
5205010 Curriculum Services	0.0	447,000	0.0	447,000	0.0	447,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	447,000	0.0	447,000	0.0	447,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>	<b>0.0</b>	<b>\$447,000</b>

Department of Finance  
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6100-001-0890-2017  
PROP 98: N

6100-620-BCP-2017-MR

DEPT: Department of Education  
STATE OPERATIONS

**Amend Provisional Language Governing Title II State  
Administration**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend Provisional Language Governing Title II State Administration for the Compliance, Monitoring, Interventions, and Sanctions program to require an approved plan prior to expenditure of funds.	The Legislature amended the proposed provisional language to require a copy of the expenditure plan be provided to the Joint Legislative Budget Committee.	The Legislature amended the proposed provisional language to require a copy of the expenditure plan be provided to the Joint Legislative Budget Committee.

**Department of Finance  
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6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-622-BCP-2017-MR

**Adjust Federal Funds for Support of Effective Educators**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase the Improving Teacher Quality grant funds to align with the available federal grant award.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	295,000	0.0	295,000	0.0	295,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	295,000	0.0	295,000	0.0	295,000
5205010 Curriculum Services	0.0	295,000	0.0	295,000	0.0	295,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	295,000	0.0	295,000	0.0	295,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>	<b>0.0</b>	<b>\$295,000</b>

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

6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-624-BCP-2017-MR

**Support for Principals and School Leaders**

<b>Summary:</b>	<b>May Revision</b> Reflect Improving Teacher Quality grant funds for principals and other school leaders and specify that the funding is to be provided to the Commission on Teacher Credentialing. See item 6100-195-0890, Issue 621, for corresponding adjustment.  Add provisional language to conform to this action.	<b>Conference Committee</b> Amend funding to fully appropriate available Title II.	<b>Enacted Budget</b> Amend funding to fully appropriate available Title II.
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	7,128,000	0.0	7,182,000	0.0	7,182,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,128,000</b>	<b>0.0</b>	<b>\$7,182,000</b>	<b>0.0</b>	<b>\$7,182,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	7,128,000	0.0	7,182,000	0.0	7,182,000
5205010 Curriculum Services	0.0	7,128,000	0.0	7,182,000	0.0	7,182,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,128,000</b>	<b>0.0</b>	<b>\$7,182,000</b>	<b>0.0</b>	<b>\$7,182,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	7,128,000	0.0	7,182,000	0.0	7,182,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,128,000</b>	<b>0.0</b>	<b>\$7,182,000</b>	<b>0.0</b>	<b>\$7,182,000</b>

**Department of Finance  
2017-18  
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6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-625-BCP-2017-MR

**Support for Effective Educators**

<b>Summary:</b>	<b>May Revision</b> Reflect Improving Teacher Quality grant funds for effective educators and specify that the funding is to be provided to the Commission on Teacher Credentialing. See Item 6100-195-0890, Issue 623, for corresponding adjustment.  Add provisional language to conform to this action.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,850,000	0.0	3,850,000	0.0	3,850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	3,850,000	0.0	3,850,000	0.0	3,850,000
5205010 Curriculum Services	0.0	3,850,000	0.0	3,850,000	0.0	3,850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	3,850,000	0.0	3,850,000	0.0	3,850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>	<b>0.0</b>	<b>\$3,850,000</b>

**Department of Finance  
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6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-672-BCP-2017-MR

**Adjust Federal Funds for Office of Administrative Hearings**  
**Contract Costs**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect a one-time augmentation for increased dispute resolution services costs. See item 6100-161-0890, Issue 671, for a corresponding adjustment.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	806,000	0.0	806,000	0.0	806,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	806,000	0.0	806,000	0.0	806,000
5205010 Curriculum Services	0.0	806,000	0.0	806,000	0.0	806,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	806,000	0.0	806,000	0.0	806,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>	<b>0.0</b>	<b>\$806,000</b>

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

6100-001-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-805-BCP-2017-L

**Add One-time funding for English Learner Reclassification  
Standardization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding to standardize the English learner reclassification processes.		Add one-time funding to standardize the English learner reclassification processes.	
			See related Item 6100-125-0890, Issue 042.		See related Item 6100-125-0890, Issue 042.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	437,000	0.0	437,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$437,000</b>	<b>0.0</b>	<b>\$437,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	437,000	0.0	437,000
5205010 Curriculum Services	0.0	0	0.0	437,000	0.0	437,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$437,000</b>	<b>0.0</b>	<b>\$437,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0890-2017	0.0	0	0.0	437,000	0.0	437,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$437,000</b>	<b>0.0</b>	<b>\$437,000</b>

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

6100-001-0903-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-052-BCP-2017-MR

**Adjust Funding for the Schoolbus Driver Instructor Training  
Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add schedule reflecting reimbursement funding resulting from increased fee revenue and add provisional language specifying total program expenditures and available Special Deposit Fund resources.	Adjust program funding to reflect a decrease of \$206,000 State Penalty Fund, an increase of \$100,000 reimbursements, and the availability of \$106,000 Special Deposit Fund reserves.	Adjust program funding to reflect a decrease of \$206,000 State Penalty Fund, an increase of \$100,000 reimbursements, and the availability of \$106,000 Special Deposit Fund reserves.
	Add schedule and provisional language to conform to this action.	Amend provisional language to conform to this action.	Amend provisional language to conform to this action.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	175,000	0.0	69,000	0.0	69,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	175,000	0.0	69,000	0.0	69,000
5205068 Schoolbus Driver Instructor Training	0.0	175,000	0.0	69,000	0.0	69,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$69,000</b>	<b>0.0</b>	<b>\$69,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0903-2017	0.0	175,000	0.0	69,000	0.0	69,000
Reimbursements to 5205 Instructional Support	0.0	-175,000	0.0	-275,000	0.0	-275,000
5205068 Schoolbus Driver Instructor Training	0.0	-175,000	0.0	-275,000	0.0	-275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-206,000</b>	<b>0.0</b>	<b>\$-206,000</b>

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

6100-001-0903-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	5,000	0.0	5,000	0.0	5,000
5205068 Schoolbus Driver Instructor Training	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0903-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

6100-001-0903-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,000	0.0	1,000	0.0	1,000
5205068 Schoolbus Driver Instructor Training	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-0903-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-001-6044-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,000	0.0	2,000	0.0	2,000
5205064 Administrative Services to Local Educational Agencies	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-6044-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

6100-001-6044-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></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;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,000	0.0	1,000	0.0	1,000
5205064 Administrative Services to Local Educational Agencies	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-6044-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-001-6057-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	6,000	0.0	6,000	0.0	6,000
5205064 Administrative Services to Local Educational Agencies	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-6057-2017	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

6100-001-6057-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,000	0.0	2,000	0.0	2,000
5205064 Administrative Services to Local Educational Agencies	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-001-6057-2017	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

6100-003-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	5,000	0.0	5,000	0.0	5,000
5205076 Standardized Account Code Structure	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-003-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

6100-003-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,000	0.0	1,000	0.0	1,000
5205076 Standardized Account Code Structure	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-003-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-005-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	262,000	0.0	262,000	0.0	262,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	262,000	0.0	262,000	0.0	262,000
5200191 School for the Blind, Fremont	0.0	38,000	0.0	38,000	0.0	38,000
5200193 School for the Deaf, Fremont	0.0	114,000	0.0	114,000	0.0	114,000
5200195 School for the Deaf, Riverside	0.0	110,000	0.0	110,000	0.0	110,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-005-0001-2017	0.0	262,000	0.0	262,000	0.0	262,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>	<b>0.0</b>	<b>\$262,000</b>

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

6100-005-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	91,000	0.0	91,000	0.0	91,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	91,000	0.0	91,000	0.0	91,000
5200191 School for the Blind, Fremont	0.0	13,000	0.0	13,000	0.0	13,000
5200193 School for the Deaf, Fremont	0.0	39,000	0.0	39,000	0.0	39,000
5200195 School for the Deaf, Riverside	0.0	39,000	0.0	39,000	0.0	39,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-005-0001-2017	0.0	91,000	0.0	91,000	0.0	91,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>	<b>0.0</b>	<b>\$91,000</b>

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

6100-006-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
STATE OPERATIONS

6100-056-BBA-2017-MR

**Allocation for Employee Compensation (P98)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	341,000	0.0	341,000	0.0	341,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	341,000	0.0	341,000	0.0	341,000
5200191 School for the Blind, Fremont	0.0	44,000	0.0	44,000	0.0	44,000
5200193 School for the Deaf, Fremont	0.0	113,000	0.0	113,000	0.0	113,000
5200195 School for the Deaf, Riverside	0.0	101,000	0.0	101,000	0.0	101,000
5200197 Diagnostic Centers	0.0	83,000	0.0	83,000	0.0	83,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-006-0001-2017	0.0	341,000	0.0	341,000	0.0	341,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>	<b>0.0</b>	<b>\$341,000</b>

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

6100-006-0001-2017  
PROP 98: Y

**DEPT: Department of Education  
STATE OPERATIONS**

6100-057-BBA-2017-MR

**Allocation for Staff Benefits (P98)**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	121,000	0.0	121,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>
<b>Program Changes</b>				
5200 Instruction	0.0	121,000	0.0	121,000
5200191 School for the Blind, Fremont	0.0	15,000	0.0	15,000
5200193 School for the Deaf, Fremont	0.0	40,000	0.0	40,000
5200195 School for the Deaf, Riverside	0.0	36,000	0.0	36,000
5200197 Diagnostic Centers	0.0	30,000	0.0	30,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>
<b>Fund Changes</b>				
Amount Funded by 6100-006-0001-2017	0.0	121,000	0.0	121,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>

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

6100-006-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-670-BCP-2017-MR

**Adjust State Special Schools Reimbursement for the Education  
Technology Voucher Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
5200191 School for the Blind, Fremont	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5200193 School for the Deaf, Fremont	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
5200195 School for the Deaf, Riverside	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
5200197 Diagnostic Centers	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-006-0001-2017	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
Reimbursements to 5200 Instruction	0.0	-4,700,000	0.0	-4,700,000	0.0	-4,700,000
5200191 School for the Blind, Fremont	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
5200193 School for the Deaf, Fremont	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
5200195 School for the Deaf, Riverside	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
5200197 Diagnostic Centers	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000

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

6100-009-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
 <b>Program Changes</b>						
5220 State Board of Education	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-009-0001-2017	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

6100-009-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			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.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
5220 State Board of Education	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-009-0001-2017	0.0	3,000	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

6100-101-3309-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-059-BBA-2017-MR

**Proposition 56 Tobacco Tax Initiative Local Assistance Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect increased revenue estimates for the Tobacco Prevention and Control Programs Account Fund (Proposition 56).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	471,000	0.0	471,000	0.0	471,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	471,000	0.0	471,000	0.0	471,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	471,000	0.0	471,000	0.0	471,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-101-3309-2017	0.0	471,000	0.0	471,000	0.0	471,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>	<b>0.0</b>	<b>\$471,000</b>

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

6100-102-0231-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-053-BBA-2017-MR

**Adjust District Funding for Health and Physical Education Drug-Free Schools Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reduce funding to reflect decreased revenue estimates for the Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-30,000	0.0	-30,000	0.0	-30,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-30,000	0.0	-30,000	0.0	-30,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	-30,000	0.0	-30,000	0.0	-30,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-102-0231-2017	0.0	-30,000	0.0	-30,000	0.0	-30,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>	<b>0.0</b>	<b>-\$-30,000</b>

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

6100-104-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-038-BCP-2017-A1

**One-Time Federal Funds Carryover for the Project AWARE Grant Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	660,000	0.0	660,000	0.0	660,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	660,000	0.0	660,000	0.0	660,000
5205025 Project AWARE Grant	0.0	660,000	0.0	660,000	0.0	660,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-104-0890-2017	0.0	660,000	0.0	660,000	0.0	660,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>	<b>0.0</b>	<b>\$660,000</b>

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

6100-112-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-385-BCP-2017-A1

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,964,000	0.0	25,964,000	0.0	25,964,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	25,964,000	0.0	25,964,000	0.0	25,964,000
5205110 Public Charter Schools	0.0	25,964,000	0.0	25,964,000	0.0	25,964,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-112-0890-2017	0.0	25,964,000	0.0	25,964,000	0.0	25,964,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>	<b>0.0</b>	<b>\$25,964,000</b>

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

6100-112-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-386-BCP-2017-A1

**One-Time Federal Funds Carryover for the Charter Schools Grant  
Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
5205110 Public Charter Schools	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-112-0890-2017	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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

6100-113-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-264-BBA-2017-MR

**Align Student Assessment Funding to Estimated Costs**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect a \$2,844,000 decrease to the grant amount and \$2,785,000 in one-time carryover funds. See Item 6100-113-0890, Issue 267, for a corresponding adjustment.	Approved the adjustments to the program funding, and modified the provisional language to require the State Department of Education to report to the Department of Finance and the Joint Legislative Budget Committee on how the funds will be used.	Approved the adjustments to the program funding, and modified the provisional language to require the State Department of Education to report to the Department of Finance and the Joint Legislative Budget Committee on how the funds will be used.
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	59,000	0.0	59,000	0.0	59,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	59,000	0.0	59,000	0.0	59,000
5205204 English Language Development Assessment	0.0	59,000	0.0	59,000	0.0	59,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-113-0001-2017	0.0	59,000	0.0	59,000	0.0	59,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>

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

6100-113-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-267-BBA-2017-MR

**Align Federal Student Assessment Funding to Estimated Costs**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Adjust program funding to reflect a \$2,844,000 decrease to the grant amount and \$2,785,000 in one-time carryover funds. See Item 6100-113-0001, Issue 264, for a corresponding adjustment.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-59,000	0.0	-59,000	0.0	-59,000
5205204 English Language Development Assessment	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-113-0890-2017	0.0	-59,000	0.0	-59,000	0.0	-59,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>	<b>0.0</b>	<b>-\$59,000</b>

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

6100-119-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-062-BBA-2017-MR

**Foster Youth Program Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase program funding to reflect an increase in the cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	20,000	0.0	20,000	0.0	20,000
5205086 Educational Services for Foster Youth	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-119-0001-2017	0.0	20,000	0.0	20,000	0.0	20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>	<b>\$20,000</b>

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

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-039-BCP-2017-A1

**Adjust Federal Funds for the Migrant Education Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-10,182,000	0.0	-10,182,000	0.0	-10,182,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-10,182,000	0.0	-10,182,000	0.0	-10,182,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	-10,182,000	0.0	-10,182,000	0.0	-10,182,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	-10,182,000	0.0	-10,182,000	0.0	-10,182,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>	<b>0.0</b>	<b>\$-10,182,000</b>

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

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-040-BCP-2017-A1

**One-Time Federal Funds Carryover for the Migrant Education Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	10,600,000	0.0	10,600,000	0.0	10,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>	<b>0.0</b>	<b>\$10,600,000</b>

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

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-041-BCP-2017-A1

**Adjust Federal Funds for the English Language Acquisition  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	18,537,000	0.0	18,537,000	0.0	18,537,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	18,537,000	0.0	18,537,000	0.0	18,537,000
5205019 Title III, Language Acquisition	0.0	18,537,000	0.0	18,537,000	0.0	18,537,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	18,537,000	0.0	18,537,000	0.0	18,537,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>	<b>0.0</b>	<b>\$18,537,000</b>

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

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-042-BCP-2017-A1

**One-Time Federal Funds Carryover for the English Language  
Acquisition Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect one-time carryover funds.	Approve with a modification to reduce the amount of one-time carryover funds provided in schedule (3) by \$437,000 to reflect support for standardizing the English learner reclassification process.	Approve with a modification to reduce the amount of one-time carryover funds provided in schedule (3) by \$437,000 to reflect support for standardizing the English learner reclassification process.
	Add provisional language to conform to this action.	See related Item 6100-001-0890, Issue 805.  Amend provisional language to conform to this action.	See related Item 6100-001-0890, Issue 805.  Amend provisional language to conform to this action.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,000,000	0.0	2,563,000	0.0	2,563,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$2,563,000</b>	<b>0.0</b>	<b>\$2,563,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	3,000,000	0.0	2,563,000	0.0	2,563,000
5205019 Title III, Language Acquisition	0.0	3,000,000	0.0	2,563,000	0.0	2,563,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$2,563,000</b>	<b>0.0</b>	<b>\$2,563,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	3,000,000	0.0	2,563,000	0.0	2,563,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$2,563,000</b>	<b>0.0</b>	<b>\$2,563,000</b>

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

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-043-BCP-2017-A1

**Remove Carryover for County Office of Education Regional Leads  
to Review Title III Plans**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Remove federal funds provided at the Governor's Budget due to a delay in the federal requirement to review federal Title III plans.	Approved as Budgeted	Approved as Budgeted
	Delete Provision 2 to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
5205019 Title III, Language Acquisition	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>

**Department of Finance  
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Final Change Book**

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-044-BCP-2017-A1

**Adjust Federal Funds for Migrant Education Program State Level  
Activities**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,145,000	0.0	-2,145,000	0.0	-2,145,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	-2,145,000	0.0	-2,145,000	0.0	-2,145,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	-2,145,000	0.0	-2,145,000	0.0	-2,145,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	-2,145,000	0.0	-2,145,000	0.0	-2,145,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>	<b>0.0</b>	<b>-\$-2,145,000</b>

**Department of Finance  
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Final Change Book**

6100-125-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-045-BCP-2017-A1

**One-Time Federal Funds Carryover for Migrant Education  
Program State Level Activities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-125-0890-2017	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>	<b>0.0</b>	<b>\$1,800,000</b>

**Department of Finance  
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Final Change Book**

6100-134-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-253-BCP-2017-A1

**Adjust Federal Funds for the School Improvement Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect the elimination of this federal grant.		Approved as Budgeted		Approved as Budgeted	
	Delete Provision 6 to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-59,056,000	0.0	-59,056,000	0.0	-59,056,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-59,056,000	0.0	-59,056,000	0.0	-59,056,000
5200099 School Improvement Grant	0.0	-59,056,000	0.0	-59,056,000	0.0	-59,056,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2017	0.0	-59,056,000	0.0	-59,056,000	0.0	-59,056,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>	<b>0.0</b>	<b>\$-59,056,000</b>

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

6100-134-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-254-BCP-2017-A1

**Adjust Federal Funds for the Title I Basic Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	35,210,000	0.0	35,210,000	0.0	35,210,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	35,210,000	0.0	35,210,000	0.0	35,210,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	35,210,000	0.0	35,210,000	0.0	35,210,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2017	0.0	35,210,000	0.0	35,210,000	0.0	35,210,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>	<b>0.0</b>	<b>\$35,210,000</b>

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

6100-134-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-255-BCP-2017-A1

**One-Time Federal Funds Carryover for the Title I Basic Grant Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	31,727,000	0.0	31,727,000	0.0	31,727,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	31,727,000	0.0	31,727,000	0.0	31,727,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	31,727,000	0.0	31,727,000	0.0	31,727,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-134-0890-2017	0.0	31,727,000	0.0	31,727,000	0.0	31,727,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>	<b>0.0</b>	<b>\$31,727,000</b>

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

6100-136-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-046-BCP-2017-A1

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

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect an increase in the available federal grant award.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,662,000	0.0	1,662,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>
 <b>Program Changes</b>				
5200 Instruction	0.0	1,662,000	0.0	1,662,000
5200139 McKinney-Vento Homeless Children Education	0.0	1,662,000	0.0	1,662,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>
 <b>Fund Changes</b>				
Amount Funded by 6100-136-0890-2017	0.0	1,662,000	0.0	1,662,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,662,000</b>	<b>0.0</b>	<b>\$1,662,000</b>

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

6100-136-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-047-BCP-2017-A1

**One-Time Federal Funds Carryover for the McKinney-Vento  
Homeless Children Education Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	312,000	0.0	312,000	0.0	312,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	312,000	0.0	312,000	0.0	312,000
5200139 McKinney-Vento Homeless Children Education	0.0	312,000	0.0	312,000	0.0	312,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-136-0890-2017	0.0	312,000	0.0	312,000	0.0	312,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>	<b>0.0</b>	<b>\$312,000</b>

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

6100-137-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-049-BCP-2017-A1

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
5205023 Rural and Low-Income Schools Grant	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-137-0890-2017	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>	<b>0.0</b>	<b>\$2,076,000</b>

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

6100-139-8080-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-726-BBA-2017-MR

**Adjust Funding for the Clean Energy Job Creation Fund**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.	Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.	Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.		
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-139-8080-2017	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>

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

6100-149-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-512-BCP-2017-L

**Add Ongoing Funding for ASES Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add ongoing Proposition 98 funds for ASES program.		Add ongoing Proposition 98 funds for ASES program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
5210048 After School Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-149-0001-2017	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

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

6100-150-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-063-BBA-2017-MR

**American Indian Early Childhood Education Program Cost-of-Living Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase program funding to reflect an increase in the cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200131 American Indian Early Childhood Education Program	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-150-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-151-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-064-BBA-2017-MR

**American Indian Education Centers Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase program funding to reflect an increase in the cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	4,000	0.0	4,000	0.0	4,000
5200127 California American Indian Education Centers	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-151-0001-2017	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

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

6100-156-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-776-BCP-2017-A1

**Adjust Federal Funds for the Adult Education Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect an increase in the available federal grant award.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	856,000	0.0	856,000	0.0	856,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	856,000	0.0	856,000	0.0	856,000
5200162 Adult Education	0.0	856,000	0.0	856,000	0.0	856,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-156-0890-2017	0.0	856,000	0.0	856,000	0.0	856,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>	<b>0.0</b>	<b>\$856,000</b>

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

6100-156-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-777-BCP-2017-A1

**One-Time Federal Funds Carryover for the Adult Education  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect one-time carryover funds.					
	Add provisional language to conform to this action.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
5200162 Adult Education	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-156-0890-2017	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-402-BCP-2017-L

**Shift Funding for Special Education to One-Time Proposition 98**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reduce General Fund spending for Special Education to account for funds available from Proposition 98 reversion account.		Reduce General Fund spending for Special Education to account for funds available from Proposition 98 reversion account.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-43,980,000	0.0	-43,980,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$43,980,000</b>	<b>0.0</b>	<b>-\$43,980,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	-43,980,000	0.0	-43,980,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	-43,980,000	0.0	-43,980,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$43,980,000</b>	<b>0.0</b>	<b>-\$43,980,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	0	0.0	-43,980,000	0.0	-43,980,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$43,980,000</b>	<b>0.0</b>	<b>-\$43,980,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-434-BBA-2017-MR

**Early Education Program for Individuals with Exceptional Needs**  
**Cost-of-Living Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect a revised cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	71,000	0.0	71,000	0.0	71,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	71,000	0.0	71,000	0.0	71,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>	<b>0.0</b>	<b>\$71,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-435-BBA-2017-MR

**Early Education Program for Individuals with Exceptional Needs  
Growth Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect growth in average daily attendance.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	27,000	0.0	27,000	0.0	27,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	27,000	0.0	27,000	0.0	27,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-673-BBA-2017-MR

**Special Education Local Property Tax Revenue Offset Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect lower property tax estimates.	Adjust Property Tax estimates to conform to Proposition 98 package.	Adjust Property Tax estimates to conform to Proposition 98 package.
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	15,663,000	0.0	12,337,000	0.0	12,337,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,663,000</b>	<b>0.0</b>	<b>\$12,337,000</b>	<b>0.0</b>	<b>\$12,337,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	15,663,000	0.0	12,337,000	0.0	12,337,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	15,663,000	0.0	12,337,000	0.0	12,337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,663,000</b>	<b>0.0</b>	<b>\$12,337,000</b>	<b>0.0</b>	<b>\$12,337,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	15,663,000	0.0	12,337,000	0.0	12,337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,663,000</b>	<b>0.0</b>	<b>\$12,337,000</b>	<b>0.0</b>	<b>\$12,337,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-674-BBA-2017-MR

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect growth in average daily attendance.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,108,000	0.0	1,108,000	0.0	1,108,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,108,000	0.0	1,108,000	0.0	1,108,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	1,108,000	0.0	1,108,000	0.0	1,108,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	1,108,000	0.0	1,108,000	0.0	1,108,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>	<b>0.0</b>	<b>\$1,108,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-675-BBA-2017-MR

**Special Education Program for Individuals with Exceptional Needs  
Cost-of-Living Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect a change in the cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>	<b>0.0</b>	<b>\$2,969,000</b>

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

6100-161-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-676-BBA-2017-MR

**Reflect Base Adjustments for Special Education Programs**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase funding for special education program for individuals with exceptional needs to reflect an adjustment to base expenditures.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,081,000	0.0	2,081,000	0.0	2,081,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	2,081,000	0.0	2,081,000	0.0	2,081,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	2,081,000	0.0	2,081,000	0.0	2,081,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-161-0001-2017	0.0	2,081,000	0.0	2,081,000	0.0	2,081,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>	<b>0.0</b>	<b>\$2,081,000</b>

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

6100-161-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-665-BCP-2017-A1

**Adjust Federal Funds for the Federal Individuals with Disabilities  
Education Act**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect a decrease in the available federal grant award.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-609,000	0.0	-609,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-609,000</b>	<b>0.0</b>	<b>\$-609,000</b>
 <b>Program Changes</b>				
5200 Instruction	0.0	-609,000	0.0	-609,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	-609,000	0.0	-609,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-609,000</b>	<b>0.0</b>	<b>\$-609,000</b>
 <b>Fund Changes</b>				
Amount Funded by 6100-161-0890-2017	0.0	-609,000	0.0	-609,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-609,000</b>	<b>0.0</b>	<b>\$-609,000</b>

Department of Finance  
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6100-161-0890-2017  
PROP 98: N

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-666-BCP-2017-A1

Adjust Federal Funds for the Federal Individuals with Disabilities  
Education Act Preschool Grant Program

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect an increase in available federal grant award.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	4,030,000	0.0	4,030,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,030,000</b>	<b>0.0</b>	<b>\$4,030,000</b>
<b>Program Changes</b>				
5200 Instruction	0.0	4,030,000	0.0	4,030,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	4,030,000	0.0	4,030,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,030,000</b>	<b>0.0</b>	<b>\$4,030,000</b>
<b>Fund Changes</b>				
Amount Funded by 6100-161-0890-2017	0.0	4,030,000	0.0	4,030,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,030,000</b>	<b>0.0</b>	<b>\$4,030,000</b>

**Department of Finance  
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Final Change Book**

6100-161-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-667-BCP-2017-A1

**One-Time Federal Funds Carryover for the State Improvement  
Grant Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	476,000	0.0	476,000	0.0	476,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	476,000	0.0	476,000	0.0	476,000
5200213 State Improvement Grant, IDEA Special Education	0.0	476,000	0.0	476,000	0.0	476,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2017	0.0	476,000	0.0	476,000	0.0	476,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>	<b>0.0</b>	<b>\$476,000</b>

**Department of Finance  
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6100-161-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-668-BCP-2017-A1

**One-Time Federal Funds Carryover for the Newborn Hearing  
Screening Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	100,000	0.0	100,000	0.0	100,000
5205231 Supplemental Grants: Newborn Hearing Screening Grants	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-161-0890-2017	0.0	100,000	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
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6100-161-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-671-BCP-2017-MR

**Adjust Federal Funds for the Federal Individuals with Disabilities  
Education Act**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Adjust program funding to reflect a one-time funding shift to state operations for increased dispute resolution services costs. See Item 6100-001-0890, Issue 672, for a corresponding adjustment.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-806,000	0.0	-806,000	0.0	-806,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>
 <b>Program Changes</b>							
5200 Instruction		0.0	-806,000	0.0	-806,000	0.0	-806,000
5200203 Local Agency Entitlements, IDEA		0.0	-806,000	0.0	-806,000	0.0	-806,000
Special Education							
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>
 <b>Fund Changes</b>							
Amount Funded by 6100-161-0890-2017		0.0	-806,000	0.0	-806,000	0.0	-806,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>	<b>0.0</b>	<b>\$-806,000</b>

**Department of Finance  
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6100-166-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-252-BCP-2017-A1

**One-Time Federal Funds Carryover for the Vocational Education Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	12,059,000	0.0	12,059,000	0.0	12,059,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	12,059,000	0.0	12,059,000	0.0	12,059,000
5200223 Vocational Education	0.0	12,059,000	0.0	12,059,000	0.0	12,059,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2017	0.0	12,059,000	0.0	12,059,000	0.0	12,059,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>	<b>0.0</b>	<b>\$12,059,000</b>

**Department of Finance  
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6100-166-0890-2017  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-258-BCP-2017-A1

**Adjust Federal Funds for the Vocational Education Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
5200223 Vocational Education	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-166-0890-2017	0.0	1,259,000	0.0	1,259,000	0.0	1,259,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>	<b>0.0</b>	<b>\$1,259,000</b>

**Department of Finance  
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6100-170-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-270-BCP-2017-L

**Funding for the Career Technical Education Pathways Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Appropriated \$15,360,000 for the Department to continue administration of the K-12 portion of the Career Technical Education Pathways Program.		Appropriated \$15,360,000 for the Department to continue administration of the K-12 portion of the Career Technical Education Pathways Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,360,000	0.0	15,360,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,360,000</b>	<b>0.0</b>	<b>\$15,360,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	15,360,000	0.0	15,360,000
5205092 Career Technical Education Initiative	0.0	0	0.0	15,360,000	0.0	15,360,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,360,000</b>	<b>0.0</b>	<b>\$15,360,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-170-0001-2017	0.0	0	0.0	15,360,000	0.0	15,360,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,360,000</b>	<b>0.0</b>	<b>\$15,360,000</b>

**Department of Finance  
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Final Change Book**

6100-172-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-599-BCP-2017-L

**Add Funding for Online Educational Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add funding for online educational resources. Funds would be apportioned to the Riverside County office of Education and used at the direction of the State Librarian.		Add funding for online educational resources. Funds would be apportioned to the Riverside County office of Education and used at the direction of the State Librarian.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	3,000,000	0.0	3,000,000
5205229 Online Educational Resources	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-172-0001-2017	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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6100-182-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-194-BCP-2017-MR

**Shift K-12 High-Speed Network Funding**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Decrease program funding and authorize the use of network connectivity infrastructure grant funds and reserve funds for operational support.	Approved as Budgeted	Approved as Budgeted
	Add and amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
5205060 Instructional Support: K-12 High Speed Network	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-182-0001-2017	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>	<b>0.0</b>	<b>\$-8,000,000</b>

**Department of Finance  
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6100-193-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-616-BCP-2017-A1

**One-Time Federal Funds Carryover for the Mathematics and  
Science Partnerships Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,703,000	0.0	2,703,000	0.0	2,703,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	2,703,000	0.0	2,703,000	0.0	2,703,000
5205096 Teacher Professional Development	0.0	2,703,000	0.0	2,703,000	0.0	2,703,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-193-0890-2017	0.0	2,703,000	0.0	2,703,000	0.0	2,703,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>	<b>0.0</b>	<b>\$2,703,000</b>

**Department of Finance  
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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-490-BBA-2017-MR

**CalWORKs Stage 2 and Stage 3 Child Care Caseload Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Decrease funding to reflect updated caseload and cost of care estimates for CalWORKs Stage 2 and 3 child care programs.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-30,913,000	0.0	-30,913,000	0.0	-30,913,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-30,913,000	0.0	-30,913,000	0.0	-30,913,000
5210034 CalWORKs Stage 2	0.0	-18,093,000	0.0	-18,093,000	0.0	-18,093,000
5210036 CalWORKs Stage 3	0.0	-12,820,000	0.0	-12,820,000	0.0	-12,820,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	-30,913,000	0.0	-30,913,000	0.0	-30,913,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>	<b>0.0</b>	<b>\$-30,913,000</b>

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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-492-BBA-2017-MR

**Reflect One-Time Federal Child Care and Development Carryover  
Offset**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Decrease General Fund in CalWORKs Stage 3 child care to reflect a like amount increase in one-time federal Child Care and Development Block Grant funds from prior years. See Item 6100-194-0890, Issue 491, for a corresponding adjustment.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-10,917,000	0.0	-10,917,000	0.0	-10,917,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-10,917,000	0.0	-10,917,000	0.0	-10,917,000
5210036 CalWORKs Stage 3	0.0	-10,917,000	0.0	-10,917,000	0.0	-10,917,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	-10,917,000	0.0	-10,917,000	0.0	-10,917,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>	<b>0.0</b>	<b>\$-10,917,000</b>

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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-497-BBA-2017-MR

**Restore 5 Percent SRR Increase for Child Care**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Beginning July 1, 2017 increase the standard reimbursement rate for direct-contracted child care providers to reflect the full 10 percent increase made at the 2016 Budget Act.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	23,930,000	0.0	23,930,000	0.0	23,930,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	23,930,000	0.0	23,930,000	0.0	23,930,000
5210026 General Child Development	0.0	22,384,000	0.0	22,384,000	0.0	22,384,000
5210028 Migrant Day Care	0.0	1,465,000	0.0	1,465,000	0.0	1,465,000
5210040 Child Care for Children with Severe Disabilities	0.0	81,000	0.0	81,000	0.0	81,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	23,930,000	0.0	23,930,000	0.0	23,930,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>	<b>0.0</b>	<b>\$23,930,000</b>

**Department of Finance  
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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-498-BCP-2017-MR

**Update Child Care Regional Market Reimbursement Rate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Beginning January 1, 2018, update the regional market reimbursement rate to the 75th percentile of the 2016 survey.		Update funds to reflect updated demographic data.		Update funds to reflect updated demographic data.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	21,460,000	0.0	18,997,000	0.0	18,997,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,460,000</b>	<b>0.0</b>	<b>\$18,997,000</b>	<b>0.0</b>	<b>\$18,997,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	21,460,000	0.0	18,997,000	0.0	18,997,000
5210030 Alternative Payment	0.0	5,804,000	0.0	5,330,000	0.0	5,330,000
5210034 CalWORKs Stage 2	0.0	9,922,000	0.0	8,331,000	0.0	8,331,000
5210036 CalWORKs Stage 3	0.0	5,734,000	0.0	5,336,000	0.0	5,336,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,460,000</b>	<b>0.0</b>	<b>\$18,997,000</b>	<b>0.0</b>	<b>\$18,997,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	21,460,000	0.0	18,997,000	0.0	18,997,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,460,000</b>	<b>0.0</b>	<b>\$18,997,000</b>	<b>0.0</b>	<b>\$18,997,000</b>

**Department of Finance  
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Final Change Book**

6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-499-BCP-2017-MR

**Provide a Limited-Term Hold Harmless for the Regional Market  
Reimbursement Rate**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Until January 1, 2019, hold rates for voucher-based child care providers harmless for the update to the 75th percentile of the 2016 regional market rate survey.	Update funds to reflect updated demographic data.	Update funds to reflect updated demographic data.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	12,259,000	0.0	13,272,000	0.0	13,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,259,000</b>	<b>0.0</b>	<b>\$13,272,000</b>	<b>0.0</b>	<b>\$13,272,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	12,259,000	0.0	13,272,000	0.0	13,272,000
5210030 Alternative Payment	0.0	3,334,000	0.0	3,840,000	0.0	3,840,000
5210034 CalWORKs Stage 2	0.0	5,950,000	0.0	6,369,000	0.0	6,369,000
5210036 CalWORKs Stage 3	0.0	2,975,000	0.0	3,063,000	0.0	3,063,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,259,000</b>	<b>0.0</b>	<b>\$13,272,000</b>	<b>0.0</b>	<b>\$13,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	12,259,000	0.0	13,272,000	0.0	13,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,259,000</b>	<b>0.0</b>	<b>\$13,272,000</b>	<b>0.0</b>	<b>\$13,272,000</b>

**Department of Finance  
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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-501-BBA-2017-MR

**Child Care Program Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b> Adjust child care program funding to reflect an update in the cost-of-living to 1.56 percent.	<b>Conference Committee</b> Update funds to reflect updated demographics data.	<b>Enacted Budget</b> Update funds to reflect updated demographics data.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	13,019,000	0.0	13,020,000	0.0	13,020,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,019,000</b>	<b>0.0</b>	<b>\$13,020,000</b>	<b>0.0</b>	<b>\$13,020,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	13,019,000	0.0	13,020,000	0.0	13,020,000
5210026 General Child Development	0.0	7,654,000	0.0	7,654,000	0.0	7,654,000
5210028 Migrant Day Care	0.0	501,000	0.0	501,000	0.0	501,000
5210030 Alternative Payment	0.0	4,490,000	0.0	4,491,000	0.0	4,491,000
5210032 Resource and Referral	0.0	294,000	0.0	294,000	0.0	294,000
5210040 Child Care for Children with Severe Disabilities	0.0	28,000	0.0	28,000	0.0	28,000
5210046 Local Planning Councils	0.0	52,000	0.0	52,000	0.0	52,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,019,000</b>	<b>0.0</b>	<b>\$13,020,000</b>	<b>0.0</b>	<b>\$13,020,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	13,019,000	0.0	13,020,000	0.0	13,020,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,019,000</b>	<b>0.0</b>	<b>\$13,020,000</b>	<b>0.0</b>	<b>\$13,020,000</b>

**Department of Finance  
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6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-503-BCP-2017-MR

**Increase the Standard Reimbursement Rate: Child Care**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Beginning July 1, 2017, increase the standard reimbursement rate for direct- contracted child care providers by 6 percent.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	31,963,000	0.0	31,963,000	0.0	31,963,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>
<b>Program Changes</b>							
5210 Special Programs		0.0	31,963,000	0.0	31,963,000	0.0	31,963,000
5210026 General Child Development		0.0	29,896,000	0.0	29,896,000	0.0	29,896,000
5210028 Migrant Day Care		0.0	1,958,000	0.0	1,958,000	0.0	1,958,000
5210040 Child Care for Children with Severe Disabilities		0.0	109,000	0.0	109,000	0.0	109,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-194-0001-2017		0.0	31,963,000	0.0	31,963,000	0.0	31,963,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>	<b>0.0</b>	<b>\$31,963,000</b>

**Department of Finance  
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Final Change Book**

6100-194-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-507-BCP-2017-L

**Increase Eligibility for Child Care Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add funds to increase the State Median Income and provide 12-month eligibility for child care programs.		Add funds to increase the State Median Income and provide 12-month eligibility for child care programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	25,000,000	0.0	25,000,000
5210034 CalWORKs Stage 2	0.0	0	0.0	17,414,000	0.0	17,414,000
5210036 CalWORKs Stage 3	0.0	0	0.0	7,586,000	0.0	7,586,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0001-2017	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
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6100-194-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-491-BBA-2017-MR

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase one-time Child Care and Development Block Grant funds in CalWORKs Stage 3 child care to reflect an increase in carryover funds from prior years. See Item 6100-194-0001, Issue 492, for a corresponding adjustment.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,917,000	0.0	10,917,000	0.0	10,917,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	10,917,000	0.0	10,917,000	0.0	10,917,000
5210036 CalWORKs Stage 3	0.0	10,917,000	0.0	10,917,000	0.0	10,917,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-194-0890-2017	0.0	10,917,000	0.0	10,917,000	0.0	10,917,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>	<b>0.0</b>	<b>\$10,917,000</b>

**Department of Finance  
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6100-195-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-612-BCP-2017-A1

**One-Time Federal Funds Carryover for the Improving Teacher  
Quality Local Grant Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
5205168 Improving Teacher Quality Local Grants	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2017	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>

Department of Finance  
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6100-195-0890-2017  
PROP 98: N

DEPT: Department of Education  
LOCAL ASSISTANCE

6100-613-BCP-2017-A1

Adjust Federal Funds for the Improving Teacher Quality Local  
Grant Program

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect an increase in the available grant award.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	8,727,000	0.0	8,727,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,727,000</b>	<b>0.0</b>	<b>\$8,727,000</b>
 <b>Program Changes</b>				
5205 Instructional Support	0.0	8,727,000	0.0	8,727,000
5205168 Improving Teacher Quality Local Grants	0.0	8,727,000	0.0	8,727,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,727,000</b>	<b>0.0</b>	<b>\$8,727,000</b>
 <b>Fund Changes</b>				
Amount Funded by 6100-195-0890-2017	0.0	8,727,000	0.0	8,727,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,727,000</b>	<b>0.0</b>	<b>\$8,727,000</b>

**Department of Finance  
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6100-195-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-614-BCP-2017-A1

**One-Time Federal Funds Carryover for the Improving Teacher  
Quality State Level Activities**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	75,000	0.0	75,000	0.0	75,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	75,000	0.0	75,000	0.0	75,000
5205180 Improving Teacher Quality State Level Activity Grants	0.0	75,000	0.0	75,000	0.0	75,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2017	0.0	75,000	0.0	75,000	0.0	75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>

**Department of Finance  
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6100-195-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-615-BCP-2017-A1

**One-Time Federal Funds Carryover for the Improving Teacher  
Quality Higher Education Grant Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
5205176 Improving Teacher Quality Higher Education Grants	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2017	0.0	1,541,000	0.0	1,541,000	0.0	1,541,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>	<b>0.0</b>	<b>\$1,541,000</b>

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6100-195-0890-2017  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-621-BCP-2017-MR

**Shift Funding to Support Principals and School Leaders**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Shift funding to state operations to support principals and other school leaders. See Item 6100-001-0890, Issue 624, for corresponding adjustment.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-7,182,000	0.0	-7,182,000	0.0	-7,182,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-7,182,000	0.0	-7,182,000	0.0	-7,182,000
5205168 Improving Teacher Quality Local Grants	0.0	-7,182,000	0.0	-7,182,000	0.0	-7,182,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2017	0.0	-7,182,000	0.0	-7,182,000	0.0	-7,182,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>	<b>0.0</b>	<b>-\$7,182,000</b>

**Department of Finance  
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6100-195-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-623-BCP-2017-MR

**Shift Funding to Support Effective Educators**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift funding to state operations to support effective educators. See Item 6100-001-0890, Issue 625, for corresponding adjustment.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,850,000	0.0	-3,850,000	0.0	-3,850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-3,850,000	0.0	-3,850,000	0.0	-3,850,000
5205168 Improving Teacher Quality Local Grants	0.0	-3,850,000	0.0	-3,850,000	0.0	-3,850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-195-0890-2017	0.0	-3,850,000	0.0	-3,850,000	0.0	-3,850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>	<b>0.0</b>	<b>\$-3,850,000</b>

**Department of Finance  
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Final Change Book**

6100-196-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-496-BBA-2017-MR

**Restore 5 Percent SRR Increase for State Preschool**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Beginning July 1, 2017, increase the standard reimbursement rate for direct- contracted state preschool providers to reflect the full 10 percent increase made at the 2016 Budget Act.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	43,667,000	0.0	43,667,000	0.0	43,667,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>
 <b>Program Changes</b>						
5210 Special Programs	0.0	43,667,000	0.0	43,667,000	0.0	43,667,000
5210020 Preschool Education	0.0	43,667,000	0.0	43,667,000	0.0	43,667,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2017	0.0	43,667,000	0.0	43,667,000	0.0	43,667,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>	<b>0.0</b>	<b>\$43,667,000</b>

**Department of Finance  
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Final Change Book**

6100-196-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-500-BCP-2017-MR

**Add Full-Day State Preschool Slots**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Beginning April 1, 2018, add 2,959 full-day, full-year State Preschool slots for local educational agencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	7,944,000	0.0	7,944,000	0.0	7,944,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>
 <b>Program Changes</b>						
5210 Special Programs	0.0	7,944,000	0.0	7,944,000	0.0	7,944,000
5210020 Preschool Education	0.0	7,944,000	0.0	7,944,000	0.0	7,944,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2017	0.0	7,944,000	0.0	7,944,000	0.0	7,944,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>	<b>0.0</b>	<b>\$7,944,000</b>

**Department of Finance  
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Final Change Book**

6100-196-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-502-BBA-2017-MR

**State Preschool Program Cost-of-Living Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust state preschool program funding to reflect an update in the cost-of-living to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	15,540,000	0.0	15,540,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,540,000</b>	<b>0.0</b>	<b>\$15,540,000</b>
 <b>Program Changes</b>				
5210 Special Programs	0.0	15,540,000	0.0	15,540,000
5210020 Preschool Education	0.0	15,540,000	0.0	15,540,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,540,000</b>	<b>0.0</b>	<b>\$15,540,000</b>
 <b>Fund Changes</b>				
Amount Funded by 6100-196-0001-2017	0.0	15,540,000	0.0	15,540,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,540,000</b>	<b>0.0</b>	<b>\$15,540,000</b>

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

6100-196-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-504-BCP-2017-MR

**Increase the Standard Reimbursement Rate: State Preschool**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Beginning July 1, 2017, increase the standard reimbursement rate for direct- contracted state preschool providers by 6 percent.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	60,703,000	0.0	60,703,000	0.0	60,703,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	60,703,000	0.0	60,703,000	0.0	60,703,000
5210020 Preschool Education	0.0	60,703,000	0.0	60,703,000	0.0	60,703,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-196-0001-2017	0.0	60,703,000	0.0	60,703,000	0.0	60,703,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>	<b>0.0</b>	<b>\$60,703,000</b>

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

6100-197-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-482-BCP-2017-A1

**One-Time Federal Funds Carryover for the 21st Century  
Community Learning Centers Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted

Add provisional language to conform to this action.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5210050 21st Century Community Learning Centers	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-197-0890-2017	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

6100-203-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-192-BBA-2017-MR

**Child Nutrition Program Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase program funding to reflect an increase in the cost-of-living adjustment from 1.48 percent to 1.56 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	146,000	0.0	146,000	0.0	146,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>
 <b>Program Changes</b>						
5210 Special Programs	0.0	146,000	0.0	146,000	0.0	146,000
5210058 Child Nutrition Programs	0.0	146,000	0.0	146,000	0.0	146,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2017	0.0	146,000	0.0	146,000	0.0	146,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>	<b>0.0</b>	<b>\$146,000</b>

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

**6100-203-0001-2017  
PROP 98: Y**

**DEPT: Department of Education  
LOCAL ASSISTANCE**

**6100-193-BBA-2017-MR**

**Child Nutrition Program Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase program funding to reflect revised growth estimates.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
5210058 Child Nutrition Programs	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-203-0001-2017	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>	<b>0.0</b>	<b>\$1,226,000</b>

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

6100-240-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-050-BCP-2017-A1

**Adjust Federal Funds for the Advanced Placement Fee Waiver  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,612,000	0.0	-2,612,000	0.0	-2,612,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	-2,612,000	0.0	-2,612,000	0.0	-2,612,000
5205198 Advanced Placement Fee Waiver	0.0	-2,612,000	0.0	-2,612,000	0.0	-2,612,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-240-0890-2017	0.0	-2,612,000	0.0	-2,612,000	0.0	-2,612,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>	<b>0.0</b>	<b>-\$-2,612,000</b>

**Department of Finance  
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Final Change Book**

6100-294-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-480-BCP-2017-A1

**One-Time Federal Funds Carryover for the Early Head Start-Child  
Care Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted

Add provisional language to conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,829,000	0.0	2,829,000	0.0	2,829,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	2,829,000	0.0	2,829,000	0.0	2,829,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	2,829,000	0.0	2,829,000	0.0	2,829,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-294-0890-2017	0.0	2,829,000	0.0	2,829,000	0.0	2,829,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>	<b>0.0</b>	<b>\$2,829,000</b>

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

6100-294-0890-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-481-BCP-2017-A1

**Adjust Federal Funds for the Early Head Start-Child Care Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-221,000	0.0	-221,000	0.0	-221,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-221,000	0.0	-221,000	0.0	-221,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	-221,000	0.0	-221,000	0.0	-221,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-294-0890-2017	0.0	-221,000	0.0	-221,000	0.0	-221,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>	<b>0.0</b>	<b>\$-221,000</b>

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

6100-295-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-190-BCP-2017-MR

**Add California Assessment of Student Performance and Progress (CAASPP) to the Mandate Reimbursement Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add funding for the California Assessment of Student Performance and Progress (CAASPP) mandate to the mandate reimbursement program.	Approved as Budgeted	Approved as Budgeted
	Add sub-schedule to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	1,000	0.0	1,000	0.0	1,000
5240016 K-12 Mandated Cost Reimbursement Program	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-295-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-296-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-195-BBA-2017-MR

**Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Positions</b>	<b>Whole Dollars</b>	
	<b>Summary:</b>	Adjust mandate block grant funding to reflect revised average daily attendance estimates.	Approved as Budgeted	Approved as Budgeted	<b>Positions</b>	<b>Whole Dollars</b>	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Program Changes</b>							
5240 State-Mandated Local Programs		0.0	90,000	0.0	90,000	0.0	90,000
5240010 K-12 Mandated Programs Block Grant		0.0	90,000	0.0	90,000	0.0	90,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-296-0001-2017		0.0	90,000	0.0	90,000	0.0	90,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>	<b>0.0</b>	<b>\$90,000</b>

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

6100-296-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-206-BBA-2017-L

**Mandate Block Grant Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase program funding to reflect a cost-of-living adjustment of 1.56 percent.		Increase program funding to reflect a cost-of-living adjustment of 1.56 percent.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,535,000	0.0	3,535,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,535,000</b>	<b>0.0</b>	<b>\$3,535,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	0	0.0	3,535,000	0.0	3,535,000
5240010 K-12 Mandated Programs Block Grant	0.0	0	0.0	3,535,000	0.0	3,535,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,535,000</b>	<b>0.0</b>	<b>\$3,535,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-296-0001-2017	0.0	0	0.0	3,535,000	0.0	3,535,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,535,000</b>	<b>0.0</b>	<b>\$3,535,000</b>

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

6100-301-0001-2016  
PROP 98: N

**DEPT: Department of Education**  
CAPITAL OUTLAY

6100-301-COBCP-2017-A1

**000720 - Fremont School for the Deaf: Middle School Activity  
Center - COBCP/Reappropriation - WC**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This request includes a reappropriation the working drawings and construction phases of the project to allow for the completion of design and construction.	Senate action adopted in Conference Committee.	Senate action adopted in Conference Committee.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	1,679,000	0.0	1,679,000	0.0	1,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>
 <b>Program Changes</b>						
5230 Capital Outlay	0.0	1,679,000	0.0	1,679,000	0.0	1,679,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>
 <b>Project Changes</b>						
0000720 Fremont School for the Deaf: Middle School Activity Center	0.0	1,679,000	0.0	1,679,000	0.0	1,679,000
Working Drawings	0.0	196,000	0.0	196,000	0.0	196,000
Construction	0.0	1,353,000	0.0	1,483,000	0.0	1,483,000
Contract	0.0	1,130,000	0.0	1,130,000	0.0	1,130,000
Contingency	0.0	79,000	0.0	79,000	0.0	79,000
A&E	0.0	141,000	0.0	141,000	0.0	141,000
Agency Retained	0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other	0.0	0	0.0	130,000	0.0	130,000
Equipment	0.0	130,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-301-0001-2016	0.0	1,679,000	0.0	1,679,000	0.0	1,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>	<b>0.0</b>	<b>\$1,679,000</b>

Department of Finance  
2017-18  
Final Change Book

6100-492-0000-2017  
PROP 98: N

6100-301-COBCP-2017-A1

DEPT: Department of Education  
UNCLASSIFIED

000720 - Fremont School for the Deaf: Middle School Activity  
Center - COBCP/Reappropriation - WC

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This request includes a reappropriation the working drawings and construction phases of the project to allow for the completion of design and construction.	Senate action adopted in Conference Committee.	Senate action adopted in Conference Committee.

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

6100-501-3286-2016  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-060-BBA-2017-MR

**Adjust Proposition 47 State Operations Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect increased revenue estimates for the Safe Neighborhoods and Schools Fund (Proposition 47).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	33,000	0.0	33,000	0.0	33,000
5205105 Truancy and Dropout Prevention Program	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-501-3286-2016	0.0	33,000	0.0	33,000	0.0	33,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>

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

6100-504-0995-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-052-BCP-2017-MR

**Adjust Funding for the Schoolbus Driver Instructor Training  
Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add schedule reflecting reimbursement funding resulting from increased fee revenue and add provisional language specifying total program expenditures and available Special Deposit Fund resources.	Adjust program funding to reflect a decrease of \$206,000 State Penalty Fund, an increase of \$100,000 reimbursements, and the availability of \$106,000 Special Deposit Fund reserves.	Adjust program funding to reflect a decrease of \$206,000 State Penalty Fund, an increase of \$100,000 reimbursements, and the availability of \$106,000 Special Deposit Fund reserves.
	Add schedule and provisional language to conform to this action.	Amend provisional language to conform to this action.	Amend provisional language to conform to this action.

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	175,000	0.0	275,000	0.0	275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	175,000	0.0	275,000	0.0	275,000
5205068 Schoolbus Driver Instructor Training	0.0	175,000	0.0	275,000	0.0	275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-504-0995-2017	0.0	175,000	0.0	275,000	0.0	275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$175,000</b>	<b>0.0</b>	<b>\$275,000</b>	<b>0.0</b>	<b>\$275,000</b>

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

6100-506-0995-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-670-BCP-2017-MR

**Adjust State Special Schools Reimbursement for the Education  
Technology Voucher Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
5200191 School for the Blind, Fremont	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5200193 School for the Deaf, Fremont	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
5200195 School for the Deaf, Riverside	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
5200197 Diagnostic Centers	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-506-0995-2017	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>

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

6100-519-0942-1985  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	5,000	0.0	5,000	0.0	5,000
5200156 Adult Education Programs	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-519-0942-1985	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

6100-519-0942-1985  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

<b>Summary:</b>	<b>May Revision</b> Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200156 Adult Education Programs	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-519-0942-1985	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

6100-549-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
STATE OPERATIONS

6100-054-BBA-2017-MR

**Allocation for Employee Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
 <b>Program Changes</b>						
5210 Special Programs	0.0	12,000	0.0	12,000	0.0	12,000
5210048 After School Programs	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-549-0001-2017	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

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

6100-549-0001-2017  
PROP 98: N

**DEPT: Department of Education  
STATE OPERATIONS**

6100-055-BBA-2017-MR

**Allocation for Staff Benefits**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance 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
<b>Category Changes</b>						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	5,000	0.0	5,000	0.0	5,000
5210048 After School Programs	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-549-0001-2017	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-677-BBA-2017-MR

**District LCFF Floor Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in average daily attendance growth.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	70,022,000	0.0	70,022,000	0.0	70,022,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	70,022,000	0.0	70,022,000	0.0	70,022,000
5200010 School Apportionments	0.0	70,022,000	0.0	70,022,000	0.0	70,022,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	70,022,000	0.0	70,022,000	0.0	70,022,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>	<b>0.0</b>	<b>\$70,022,000</b>

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

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-678-BBA-2017-MR

**District LCFF Additional Funding Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in LCFF additions.		Technical adjustment to score a change in property tax.		Technical adjustment to score a change in property tax.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,216,000	0.0	1,217,000	0.0	1,217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,216,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	1,216,000	0.0	1,217,000	0.0	1,217,000
5200010 School Apportionments	0.0	1,216,000	0.0	1,217,000	0.0	1,217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,216,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	1,216,000	0.0	1,217,000	0.0	1,217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,216,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>

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

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-679-BBA-2017-MR

**District LCFF Former Categoricals Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in the former categoricals.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	2,000	0.0	2,000	0.0	2,000
5200010 School Apportionments	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
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6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-681-BBA-2017-MR

**District LCFF Property Tax Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect revised property tax revenues.		Adjust School District LCFF local property tax estimates to conform to Proposition 98 package.		Adjust School District LCFF local property tax estimates to conform to Proposition 98 package.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	267,739,000	0.0	151,844,000	0.0	151,844,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$267,739,000</b>	<b>0.0</b>	<b>\$151,844,000</b>	<b>0.0</b>	<b>\$151,844,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	267,739,000	0.0	151,844,000	0.0	151,844,000
5200010 School Apportionments	0.0	267,739,000	0.0	151,844,000	0.0	151,844,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$267,739,000</b>	<b>0.0</b>	<b>\$151,844,000</b>	<b>0.0</b>	<b>\$151,844,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	267,739,000	0.0	151,844,000	0.0	151,844,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$267,739,000</b>	<b>0.0</b>	<b>\$151,844,000</b>	<b>0.0</b>	<b>\$151,844,000</b>

**Department of Finance  
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6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-682-BBA-2017-MR

**District LCFF Education Protection Account Offset Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect revised Education Protection Account revenues.		Adjust Current Year Education Protection Account Estimate to reflect technical change.		Adjust Current Year Education Protection Account Estimate to reflect technical change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-366,731,000	0.0	-366,731,000	0.0	-366,731,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-366,731,000	0.0	-366,731,000	0.0	-366,731,000
5200010 School Apportionments	0.0	-366,731,000	0.0	-366,731,000	0.0	-366,731,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	-366,731,000	0.0	-366,731,000	0.0	-366,731,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>	<b>0.0</b>	<b>-\$366,731,000</b>

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

6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-683-BBA-2017-MR

**District LCFF Minimum State Aid Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in the minimum state aid for LCFF.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	698,000	0.0	698,000	0.0	698,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	698,000	0.0	698,000	0.0	698,000
5200010 School Apportionments	0.0	698,000	0.0	698,000	0.0	698,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	698,000	0.0	698,000	0.0	698,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>	<b>0.0</b>	<b>\$698,000</b>

**Department of Finance  
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6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-685-BBA-2017-MR

**LCFF Transition Funding for Basic Aid Districts**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect local revenues available for transition funding.		Adjust local revenues available for transition funding estimate to conform to Proposition 98 package.		Adjust local revenues available for transition funding estimate to conform to Proposition 98 package.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	19,099,000	0.0	17,673,000	0.0	17,673,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,099,000</b>	<b>0.0</b>	<b>\$17,673,000</b>	<b>0.0</b>	<b>\$17,673,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	19,099,000	0.0	17,673,000	0.0	17,673,000
5200010 School Apportionments	0.0	19,099,000	0.0	17,673,000	0.0	17,673,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,099,000</b>	<b>0.0</b>	<b>\$17,673,000</b>	<b>0.0</b>	<b>\$17,673,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	19,099,000	0.0	17,673,000	0.0	17,673,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,099,000</b>	<b>0.0</b>	<b>\$17,673,000</b>	<b>0.0</b>	<b>\$17,673,000</b>

**Department of Finance  
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6100-601-0001-2006  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-697-BCP-2017-MR

**Shift Apportionment Payment from June 2017 to July 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect the elimination of the LCFF payment shift from June 2017 to July 2017.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-859,107,000	0.0	-859,107,000	0.0	-859,107,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	-859,107,000	0.0	-859,107,000	0.0	-859,107,000
5200010 School Apportionments	0.0	-859,107,000	0.0	-859,107,000	0.0	-859,107,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-601-0001-2006	0.0	-859,107,000	0.0	-859,107,000	0.0	-859,107,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>	<b>0.0</b>	<b>-\$-859,107,000</b>

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

6100-601-0986-2015  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-690-BBA-2017-MR

**K-12 District Local Property Tax Revenue Offset Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust funding to reflect revised property tax estimates.		Adjust property tax estimates.		Adjust property tax estimates.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-301,584,000	0.0	-185,562,000	0.0	-185,562,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-301,584,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-301,584,000	0.0	-185,562,000	0.0	-185,562,000
5200010 School Apportionments	0.0	-301,584,000	0.0	-185,562,000	0.0	-185,562,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-301,584,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-0986-2015	0.0	-301,584,000	0.0	-185,562,000	0.0	-185,562,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-301,584,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>	<b>0.0</b>	<b>-\$-185,562,000</b>

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

6100-601-3207-2012  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-430-BBA-2017-MR

**Education Protection Account Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in Education Protection Account revenue.		Adjust Current Year Education Protection Account Current Year Estimate to reflect technical change.		Adjust Current Year Education Protection Account Current Year Estimate to reflect technical change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
5200010 School Apportionments	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-601-3207-2012	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>

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

6100-601-3286-2016  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-061-BBA-2017-MR

**Adjust Proposition 47 Local Assistance Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect increased revenue estimates for the Safe Neighborhoods and Schools Fund (Proposition 47).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	628,000	0.0	628,000	0.0	628,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>
 <b>Program Changes</b>						
5205 Instructional Support	0.0	628,000	0.0	628,000	0.0	628,000
5205105 Truancy and Dropout Prevention Program	0.0	628,000	0.0	628,000	0.0	628,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-601-3286-2016	0.0	628,000	0.0	628,000	0.0	628,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>	<b>0.0</b>	<b>\$628,000</b>

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

6100-602-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-406-BCP-2017-L

**Reappropriate One-time Funding for Special Education**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase One-time Proposition 98 Funding Swap for Special Education.		Increase One-time Proposition 98 Funding Swap for Special Education.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,485,000	0.0	9,485,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,485,000</b>	<b>0.0</b>	<b>\$9,485,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	9,485,000	0.0	9,485,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,485,000</b>	<b>0.0</b>	<b>\$9,485,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2017	0.0	0	0.0	9,485,000	0.0	9,485,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,485,000</b>	<b>0.0</b>	<b>\$9,485,000</b>

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

6100-602-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-695-BCP-2017-MR

**Reappropriate One-time Funding for Career Technical Education**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift funding source for Career Technical Education.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	62,754,000	0.0	62,754,000	0.0	62,754,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	62,754,000	0.0	62,754,000	0.0	62,754,000
5205094 California Career Technical Education	0.0	62,754,000	0.0	62,754,000	0.0	62,754,000
Incentive Grant Program						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2017	0.0	62,754,000	0.0	62,754,000	0.0	62,754,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>	<b>0.0</b>	<b>\$62,754,000</b>

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

6100-602-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-849-BCP-2017-L

**Reappropriate One-time Funding to Support the Implementation of  
the History Social Science and Health Curriculum Frameworks**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time Proposition 98 savings for the support of History Social Science and Health curriculum framework focusing on new components of the frameworks		Provide one-time Proposition 98 savings for the support of History Social Science and Health curriculum framework focusing on new components of the frameworks	
			Add trailer bill language to specify that funds are available over three fiscal years.		Add trailer bill language to specify that funds are available over three fiscal years.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	10,000,000	0.0	10,000,000
5205010 Curriculum Services	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2017	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

6100-602-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-850-BCP-2017-L

**Reappropriate One-time Funding for the California Regional  
Environmental Education Community (CREEC) Network**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time Proposition 98 savings to the CREEC Network to provide technical assistance to local educational agencies and to disseminate information on integrating high-quality environmental literacy in curriculum, of which \$1.5 million is to provide environmental education materials for students.		Provide one-time Proposition 98 savings to the CREEC Network to provide technical assistance to local educational agencies and to disseminate information on integrating high-quality environmental literacy in curriculum, of which \$1.5 million is to provide environmental education materials for students.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0001-2017	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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

6100-602-0342-1985  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-437-BBA-2017-MR

**State School Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust State School Fund to reflect final Proposition 98 package.		Adjust State School Fund to reflect final Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-33,188,000	0.0	-152,379,000	0.0	-152,379,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-33,188,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-33,188,000	0.0	-152,379,000	0.0	-152,379,000
5200014 State School Fund	0.0	-33,188,000	0.0	-152,379,000	0.0	-152,379,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-33,188,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0342-1985	0.0	-33,188,000	0.0	-152,379,000	0.0	-152,379,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-33,188,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>	<b>0.0</b>	<b>\$-152,379,000</b>

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

6100-602-0986-2015  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-691-BBA-2017-MR

**County Office of Education Local Property Tax Revenue Offset  
Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust funding to reflect revised property tax estimates.		Adjust County Office of Education property tax estimates to reflect higher estimates.		Adjust County Office of Education property tax estimates to reflect higher estimates.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-44,509,000	0.0	-77,815,000	0.0	-77,815,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-44,509,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-44,509,000	0.0	-77,815,000	0.0	-77,815,000
5200028 School Apportionment-County Office of Education	0.0	-44,509,000	0.0	-77,815,000	0.0	-77,815,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-44,509,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-602-0986-2015	0.0	-44,509,000	0.0	-77,815,000	0.0	-77,815,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-44,509,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>	<b>0.0</b>	<b>\$-77,815,000</b>

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

6100-603-0986-2015  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-692-BBA-2017-MR

**Special Education Local Property Tax Revenue Offset Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust local property tax revenue to reflect new estimates.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-15,663,000	0.0	-12,337,000	0.0	-12,337,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-15,663,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-15,663,000	0.0	-12,337,000	0.0	-12,337,000
5200177 Special Education Programs for Exceptional Children	0.0	-15,663,000	0.0	-12,337,000	0.0	-12,337,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-15,663,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-603-0986-2015	0.0	-15,663,000	0.0	-12,337,000	0.0	-12,337,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-15,663,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>	<b>0.0</b>	<b>\$-12,337,000</b>

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

6100-605-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-696-BCP-2017-MR

**Reappropriate One-time Reversion Funding for Career Technical Education**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
	Shift program funding for Career Technical Education.			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>							
Grants and Subventions		0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>
<b>Program Changes</b>							
5205 Instructional Support		0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
5205094 California Career Technical Education Incentive Grant Program		0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-605-0001-2017		0.0	2,913,000	0.0	2,913,000	0.0	2,913,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>	<b>0.0</b>	<b>\$2,913,000</b>

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

6100-605-0001-2017  
PROP 98: Z

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-848-BCP-2017-L

**Reappropriate One-time Reversion Funding for Special Education  
Fund Swap**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time Proposition 98 savings to backfill the special education item.		Provide one-time Proposition 98 savings to backfill the special education item.	
			Add provisional language to conform to this action.		Add provisional language to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	34,495,000	0.0	34,495,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,495,000</b>	<b>0.0</b>	<b>\$34,495,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	34,495,000	0.0	34,495,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	34,495,000	0.0	34,495,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,495,000</b>	<b>0.0</b>	<b>\$34,495,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-605-0001-2017	0.0	0	0.0	34,495,000	0.0	34,495,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$34,495,000</b>	<b>0.0</b>	<b>\$34,495,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-400-BCP-2017-L

**Add Ongoing Funding for County Offices of Education**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase County Office of Education Funding in 2017-18 by \$7 million for LCAP support workload. Amend Trailer Bill to conform to this action.		Increase County Office of Education Funding in 2017-18 by \$7 million for LCAP support workload. Amend Trailer Bill to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	7,000,000	0.0	7,000,000
5200028 School Apportionment-County Office of Education	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-401-BCP-2017-L

**Add One-Time Funding for History-Social Science Framework Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Amend Trailer Bill to direct \$5 million in one-time funding through Yolo County Office of Education for the Development of History-Social Science Framework resources.		Amend Trailer Bill to direct \$5 million in one-time funding through Yolo County Office of Education for the Development of History-Social Science Framework resources.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	0	0.0	5,000,000	0.0	5,000,000
5200028 School Apportionment-County Office of Education	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-686-BBA-2017-MR

**County Office of Education LCFF Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Adjust program funding to reflect changes in average daily attendance growth.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,449,000	0.0	3,449,000	0.0	3,449,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	3,449,000	0.0	3,449,000	0.0	3,449,000
5200028 School Apportionment-County Office of Education	0.0	3,449,000	0.0	3,449,000	0.0	3,449,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	3,449,000	0.0	3,449,000	0.0	3,449,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>	<b>0.0</b>	<b>\$3,449,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-687-BBA-2017-MR

**County Office of Education Local Revenue Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect revised property tax estimates.	Adjust County Office of Education LCFF property tax estimates to reflect higher estimates.	Adjust County Office of Education LCFF property tax estimates to reflect higher estimates.
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	44,509,000	0.0	40,540,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$44,509,000</b>	<b>0.0</b>	<b>\$40,540,000</b>
 <b>Program Changes</b>				
5200 Instruction	0.0	44,509,000	0.0	40,540,000
5200028 School Apportionment-County Office of Education	0.0	44,509,000	0.0	40,540,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$44,509,000</b>	<b>0.0</b>	<b>\$40,540,000</b>
 <b>Fund Changes</b>				
Amount Funded by 6100-608-0001-1993	0.0	44,509,000	0.0	40,540,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$44,509,000</b>	<b>0.0</b>	<b>\$40,540,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-688-BBA-2017-MR

**County Office Education Protection Account Offset Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect revised Education Protection Account revenues.		Adjust Education Protection Account Current Year Estimate to reflect technical change.		Adjust Education Protection Account Current Year Estimate to reflect technical change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	928,000	0.0	928,000	0.0	928,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	928,000	0.0	928,000	0.0	928,000
5200028 School Apportionment-County Office of Education	0.0	928,000	0.0	928,000	0.0	928,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	928,000	0.0	928,000	0.0	928,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>	<b>0.0</b>	<b>\$928,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-689-BBA-2017-MR

**County Office of Education Minimum State Aid Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect a change in minimum state aid.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	6,866,000	0.0	6,866,000	0.0	6,866,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	6,866,000	0.0	6,866,000	0.0	6,866,000
5200028 School Apportionment-County Office of Education	0.0	6,866,000	0.0	6,866,000	0.0	6,866,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-608-0001-1993	0.0	6,866,000	0.0	6,866,000	0.0	6,866,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>	<b>0.0</b>	<b>\$6,866,000</b>

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

6100-608-0001-1993  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-694-BBA-2017-MR

**County Office of Education Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjust program funding to reflect a correction to the Education Protection Account and local property tax revenues.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-20,590,000	0.0	-20,590,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-20,590,000</b>	<b>0.0</b>	<b>\$-20,590,000</b>
<b>Program Changes</b>				
5200 Instruction	0.0	-20,590,000	0.0	-20,590,000
5200028 School Apportionment-County Office of Education	0.0	-20,590,000	0.0	-20,590,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-20,590,000</b>	<b>0.0</b>	<b>\$-20,590,000</b>
<b>Fund Changes</b>				
Amount Funded by 6100-608-0001-1993	0.0	-20,590,000	0.0	-20,590,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-20,590,000</b>	<b>0.0</b>	<b>\$-20,590,000</b>

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

6100-610-0001-2012  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-432-BBA-2017-MR

**Education Protection Account Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect revised Education Protection Account revenues.		Adjust MR Education Protection Account Estimate for Current Year to reflect technical correction.		Adjust MR Education Protection Account Estimate for Current Year to reflect technical correction.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>
 <b>Program Changes</b>						
5200 Instruction	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
5200010 School Apportionments	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-610-0001-2012	0.0	366,002,000	0.0	366,002,000	0.0	366,002,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>	<b>0.0</b>	<b>\$366,002,000</b>

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

6100-613-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-806-BCP-2017-L

**Add One-time funding for Equity Performance and Improvement Team**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding to establish the Equity Performance and Improvement Team to promote equity in California's public schools.			Add one-time funding to establish the Equity Performance and Improvement Team to promote equity in California's public schools.
			Add trailer bill language to conform to this action.			Add trailer bill language to conform to this action.
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-613-0001-2017	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

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

6100-616-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-210-BCP-2017-L

**Add One-Time Funding for the California-Grown Fresh School  
Meals Grant Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time Proposition 98 General Fund for the California- Grown Fresh School Meal Grant Program.		Add one-time Proposition 98 General Fund for the California- Grown Fresh School Meal Grant Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
5210058 Child Nutrition Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-616-0001-2017	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

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

6100-624-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-628-BCP-2017-L

**Add One-time Funding for the Bilingual Teacher Professional  
Development Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time Proposition 98 General Fund for the Bilingual Teacher Professional Development Program.		Add one-time Proposition 98 General Fund for the Bilingual Teacher Professional Development Program.	
			Add trailer bill language to conform to this action.		Add trailer bill language to conform to this action.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
5205 Instructional Support	0.0	0	0.0	5,000,000	0.0	5,000,000
5205130 Bilingual Teacher Training Program	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-624-0001-2017	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

6100-639-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-726-BBA-2017-MR

**Adjust Funding for the Clean Energy Job Creation Fund**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.	Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.	Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.		
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-639-0001-2017	0.0	-46,720,000	0.0	-46,720,000	0.0	-46,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>	<b>0.0</b>	<b>-\$46,720,000</b>

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

6100-640-0001-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-725-BBA-2017-MR

**Adjust Funding for the Clean Energy Job Creation Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	9,000	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-640-0001-2017	0.0	9,000	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

6100-649-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-495-BBA-2017-MR

**ASES Local Assistance Workload Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect an increase in state operations costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>
<b>Program Changes</b>						
5210 Special Programs	0.0	-17,000	0.0	-17,000	0.0	-17,000
5210048 After School Programs	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-649-0001-2017	0.0	-17,000	0.0	-17,000	0.0	-17,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>	<b>0.0</b>	<b>-\$-17,000</b>

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

6100-660-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-303-BCP-2017-MR

**Add Funding for Local Control and Accountability Plan Electronic  
Template Support**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Add funding for support and development of the Local Control and Accountability Plan Electronic Template system.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	350,000	0.0	350,000	0.0	350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>
 <b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	350,000	0.0	350,000	0.0	350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6100-660-0001-2017	0.0	350,000	0.0	350,000	0.0	350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>	<b>0.0</b>	<b>\$350,000</b>

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

6100-660-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-304-BCP-2017-L

**Add One-Time Funding for the California School Dashboard  
Application**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approve one-time Proposition 98 funding to develop a California School Dashboard App.		Approve one-time Proposition 98 funding to develop a California School Dashboard App.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-660-0001-2017	0.0	0	0.0	50,000	0.0	50,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>

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

6100-669-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-693-BCP-2017-MR

**Add One-time Funding for SoCal ROC Transition**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Provide one-time Proposition 98 General Fund transition funding to SoCal ROC.	Approved funding for the Southern California Regional Occupational Center as proposed, but modifies trailer bill legislation.	Approved funding for the Southern California Regional Occupational Center as proposed, but modifies trailer bill legislation.			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>							
5200 Instruction		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
5200010 School Apportionments		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 6100-669-0001-2017		0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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

6100-670-0001-2015  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-680-BBA-2017-MR

**Charter School LCFF Growth Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust program funding to reflect charter school average daily attendance growth.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	612,000	0.0	612,000	0.0	612,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	612,000	0.0	612,000	0.0	612,000
5200010 School Apportionments	0.0	612,000	0.0	612,000	0.0	612,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-670-0001-2015	0.0	612,000	0.0	612,000	0.0	612,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>	<b>0.0</b>	<b>\$612,000</b>

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

6100-672-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-684-BCP-2017-MR

**LCFF Transition Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding available for implementation of the district LCFF.		Adjust LCFF Transition Funding.		Adjust LCFF Transition Funding.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	642,235,000	0.0	617,998,000	0.0	617,998,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$642,235,000</b>	<b>0.0</b>	<b>\$617,998,000</b>	<b>0.0</b>	<b>\$617,998,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	642,235,000	0.0	617,998,000	0.0	617,998,000
5200010 School Apportionments	0.0	642,235,000	0.0	617,998,000	0.0	617,998,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$642,235,000</b>	<b>0.0</b>	<b>\$617,998,000</b>	<b>0.0</b>	<b>\$617,998,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-672-0001-2017	0.0	642,235,000	0.0	617,998,000	0.0	617,998,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$642,235,000</b>	<b>0.0</b>	<b>\$617,998,000</b>	<b>0.0</b>	<b>\$617,998,000</b>

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

6100-698-0342-1986  
PROP 98: N

**DEPT: Department of Education  
LOCAL ASSISTANCE**

6100-437-BBA-2017-MR

**State School Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust State School Fund to reflect final Proposition 98 package.		Adjust State School Fund to reflect final Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	33,188,000	0.0	152,379,000	0.0	152,379,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,188,000</b>	<b>0.0</b>	<b>\$152,379,000</b>	<b>0.0</b>	<b>\$152,379,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	33,188,000	0.0	152,379,000	0.0	152,379,000
5200014 State School Fund	0.0	33,188,000	0.0	152,379,000	0.0	152,379,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,188,000</b>	<b>0.0</b>	<b>\$152,379,000</b>	<b>0.0</b>	<b>\$152,379,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-0342-1986	0.0	33,188,000	0.0	152,379,000	0.0	152,379,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,188,000</b>	<b>0.0</b>	<b>\$152,379,000</b>	<b>0.0</b>	<b>\$152,379,000</b>

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

6100-698-3207-2012  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-431-BBA-2017-MR

**Education Protection Account Offset Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust program funding to reflect revised Education Protection Account revenue.		Adjust Education Protection Account Current Year Estimate to reflect technical change.		Adjust Education Protection Account Current Year Estimate to reflect technical change.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-366,002,000	0.0	-366,002,000	0.0	-366,002,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>
<b>Program Changes</b>						
5200 Instruction	0.0	-366,002,000	0.0	-366,002,000	0.0	-366,002,000
5200010 School Apportionments	0.0	-366,002,000	0.0	-366,002,000	0.0	-366,002,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-3207-2012	0.0	-366,002,000	0.0	-366,002,000	0.0	-366,002,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>	<b>0.0</b>	<b>-\$366,002,000</b>

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

6100-698-8080-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-725-BBA-2017-MR

**Adjust Funding for the Clean Energy Job Creation Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-8080-2017	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>	<b>0.0</b>	<b>-\$-9,000</b>

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

6100-698-8080-2017  
PROP 98: N

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-726-BBA-2017-MR

**Adjust Funding for the Clean Energy Job Creation Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.		Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.		Revise provisional language and trailer bill language to extend the encumbrance date for Proposition 39 projects to June 30, 2019.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	46,720,000	0.0	46,720,000	0.0	46,720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	46,720,000	0.0	46,720,000	0.0	46,720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-698-8080-2017	0.0	46,720,000	0.0	46,720,000	0.0	46,720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>	<b>0.0</b>	<b>\$46,720,000</b>

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

6100-797-0001-2017  
PROP 98: Y

**DEPT: Department of Education**  
LOCAL ASSISTANCE

6100-436-BCP-2017-MR

**Add One-Time Discretionary Funding for Mandate Reimbursement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one-time discretionary payments toward mandate balances if applicable.		Provide one-time discretionary payments.		Provide one-time discretionary payments.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,012,288,000	0.0	876,581,000	0.0	876,581,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,012,288,000</b>	<b>0.0</b>	<b>\$876,581,000</b>	<b>0.0</b>	<b>\$876,581,000</b>
<b>Program Changes</b>						
5240 State-Mandated Local Programs	0.0	1,012,288,000	0.0	876,581,000	0.0	876,581,000
5240013 K-12 Mandate Claim Reimbursement	0.0	1,012,288,000	0.0	876,581,000	0.0	876,581,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,012,288,000</b>	<b>0.0</b>	<b>\$876,581,000</b>	<b>0.0</b>	<b>\$876,581,000</b>
<b>Fund Changes</b>						
Amount Funded by 6100-797-0001-2017	0.0	1,012,288,000	0.0	876,581,000	0.0	876,581,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,012,288,000</b>	<b>0.0</b>	<b>\$876,581,000</b>	<b>0.0</b>	<b>\$876,581,000</b>