

State of California

BUDGET FOR THE FISCAL YEAR  
2017–18

# FINAL CHANGE BOOK

## VOLUME FOUR



## 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**

6120-011-0001-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-590-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> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	59,000	0.0	59,000	0.0	59,000
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>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
 <b>Program Changes</b>						
5310 State Library Services	0.0	43,000	0.0	43,000	0.0	43,000
5312 Library Development Services	0.0	5,000	0.0	5,000	0.0	5,000
5314 Information Technology 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	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>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2017	0.0	52,000	0.0	52,000	0.0	52,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>

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

6120-011-0001-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-591-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> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<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>						
5310 State Library Services	0.0	15,000	0.0	15,000	0.0	15,000
5312 Library Development Services	0.0	2,000	0.0	2,000	0.0	2,000
5314 Information Technology Services	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	7,000	0.0	7,000	0.0	7,000
9900200 Administration - Distributed	0.0	-7,000	0.0	-7,000	0.0	-7,000
<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 6120-011-0001-2017	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**

6120-011-0001-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-600-BCP-2017-MR

**Funding for Asset Management System Replacement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for a replacement of the State Library's asset management system.		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>						
Operating Expenses and Equipment	0.0	404,000	0.0	404,000	0.0	404,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>
<b>Program Changes</b>						
5314 Information Technology Services	0.0	404,000	0.0	404,000	0.0	404,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>
<b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2017	0.0	404,000	0.0	404,000	0.0	404,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>

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

6120-011-0001-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-601-BCP-2017-MR

**Funding for Assistant Bureau Chief, State Library Services Bureau**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for an assistant bureau chief for the State Library Services Bureau.		Approve as budgeted.		Approve 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	93,000	0.0	93,000	0.0	93,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
 <b>Program Changes</b>						
5310 State Library Services	0.0	137,000	0.0	137,000	0.0	137,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6120-011-0001-2017	0.0	137,000	0.0	137,000	0.0	137,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>	<b>0.0</b>	<b>\$137,000</b>

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

6120-011-0020-2017  
PROP 98: N

**DEPT: California State Library**  
STATE OPERATIONS

6120-590-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.	Approve as budgeted.	Approve as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
5310 State Library 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 6120-011-0020-2017	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**

6120-011-0020-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-591-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>Approve as budgeted.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approve 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>						
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>						
5310 State Library 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 6120-011-0020-2017	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**

6120-011-0890-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-590-BBA-2017-MR

**Allocation for Employee Compensation**

<b>Summary:</b>	<p><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.</p>	<p><b>Conference Committee</b> Approve as budgeted.</p>	<p><b>Enacted Budget</b> Approve 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	0.0	5,000	0.0	5,000	0.0	5,000
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>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
5310 State Library Services	0.0	9,000	0.0	9,000	0.0	9,000
5312 Library Development Services	0.0	3,000	0.0	3,000	0.0	3,000
<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 6120-011-0890-2017	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**

6120-011-0890-2017  
PROP 98: N

**DEPT: California State Library  
STATE OPERATIONS**

6120-591-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>Approve as budgeted.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approve 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>						
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
<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>						
5310 State Library Services	0.0	3,000	0.0	3,000	0.0	3,000
5312 Library Development Services	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 6120-011-0890-2017	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**

6120-150-0001-2017  
PROP 98: N

**DEPT: California State Library**  
LOCAL ASSISTANCE

6120-602-BCP-2017-L

**One-Time Funding for Civil Liberties Public Education Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for the Civil Liberties Public Education Program.		Add one-time funding for the Civil Liberties Public Education Program.	
	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>						
5312 Library Development Services	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 6120-150-0001-2017	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  
2017-18  
Final Change Book**

6120-218-0001-2017  
PROP 98: N

**DEPT: California State Library**  
LOCAL ASSISTANCE

6120-604-BCP-2017-L

**One-Time Funding for Career Online High School Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for the Career Online High School program.		Add one-time funding for the Career Online High School program.	
	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>						
5312 Library Development Services	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 6120-218-0001-2017	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  
2017-18  
Final Change Book**

6125-001-0001-2017  
PROP 98: N

**DEPT: Education Audit Appeals Panel**  
STATE OPERATIONS

6125-007-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	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>							
5320 Education Audit Appeals Panel		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 6125-001-0001-2017		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**

6125-001-0001-2017  
PROP 98: N

**DEPT: Education Audit Appeals Panel**  
STATE OPERATIONS

6125-008-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>						
5320 Education Audit Appeals Panel	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 6125-001-0001-2017	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**

6255-001-0001-2017  
PROP 98: N

**DEPT: California State Summer School for the Arts  
STATE OPERATIONS**

6255-400-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	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>						
5340 California State Summer School for the Arts	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 6255-001-0001-2017	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**

6300-603-0001-2000

PROP 98: N

6300-400-BBA-2017-MR

**DEPT: State Contributions to the State Teachers' Retirement System**  
LOCAL ASSISTANCE

**Increase in Creditable Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase in the defined benefit, pre-1990 defined benefit, and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	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	2,710,000	0.0	2,710,000	0.0    2,710,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0    \$2,710,000</b>
<b>Program Changes</b>						
5350 Benefits Funding		0.0	2,710,000	0.0	2,710,000	0.0    2,710,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0    \$2,710,000</b>
<b>Fund Changes</b>						
Amount Funded by 6300-603-0001-2000		0.0	2,710,000	0.0	2,710,000	0.0    2,710,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0</b>	<b>\$2,710,000</b>	<b>0.0    \$2,710,000</b>

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

6300-611-0001-1990

PROP 98: N

6300-400-BBA-2017-MR

**DEPT: State Contributions to the State Teachers' Retirement System**  
LOCAL ASSISTANCE

**Increase in Creditable Compensation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase in the defined benefit, pre-1990 defined benefit, and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	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	993,000	0.0	993,000	0.0      993,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0      \$993,000</b>
 <b>Program Changes</b>						
5355 Supplemental Benefits Maintenance Account		0.0	993,000	0.0	993,000	0.0      993,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0      \$993,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6300-611-0001-1990		0.0	993,000	0.0	993,000	0.0      993,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$993,000</b>	<b>0.0</b>	<b>\$993,000</b>	<b>0.0      \$993,000</b>

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

6305-612-0001-1991  
PROP 98: N

**DEPT: Retirement Costs for Community Colleges**  
LOCAL ASSISTANCE

6305-400-BBA-2017-MR

**Increase in Comm. Colleges' share of GF payments.**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS.	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	-1,256,000	0.0	-1,256,000	0.0	-1,256,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	-1,256,000	0.0	-1,256,000	0.0	-1,256,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>
<b>Fund Changes</b>							
Amount Funded by 6305-612-0001-1991		0.0	-1,256,000	0.0	-1,256,000	0.0	-1,256,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>	<b>0.0</b>	<b>\$-1,256,000</b>

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

6360-001-0407-2016  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-005-BCP-2017-MR

**Reappropriate Teacher Credentials Fund for Services at the Office  
of the Attorney General**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reappropriate one-time carryover of Teacher Credentials Fund for services at the Office of the Attorney General.	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	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Program Changes</b>						
5382 Attorney General Legal Services	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0407-2016	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>

Department of Finance  
2017-18  
Final Change Book

6360-001-0407-2017  
PROP 98: N

DEPT: Commission on Teacher Credentialing  
STATE OPERATIONS

6360-006-BCP-2017-MR

Amend Provisional Language to Conform to Available Data From  
the Office of the Attorney General

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend provisional language to conform to the available data from the Office of the Attorney General for reporting the status of teacher discipline caseload.	The Legislature amended the proposed provisional language to clarify the reporting for the total time and cost for the Office of the Attorney General to adjudicate teacher discipline cases.	The Legislature amended the proposed provisional language to clarify the reporting for the total time and cost for the Office of the Attorney General to adjudicate teacher discipline cases.

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

6360-001-0407-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-007-BCP-2017-MR

**Support for Effective Educators, Principals, and Other School Leaders**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<p>Increase reimbursements to reflect federal Improving Teacher Quality funds from the State Department of Education to support effective educators, and principals and other school leaders.</p> <p>Add provisional language to conform to this action.</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>						
Operating Expenses and Equipment	0.0	11,327,000	0.0	11,327,000	0.0	11,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	11,327,000	0.0	11,327,000	0.0	11,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-001-0407-2017	0.0	11,327,000	0.0	11,327,000	0.0	11,327,000
Reimbursements to 5381 Preparation & Licensing of Teachers	0.0	-11,327,000	0.0	-11,327,000	0.0	-11,327,000
<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**

6360-001-0407-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-400-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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
5381 Preparation & Licensing of Teachers	0.0	41,000	0.0	41,000	0.0	41,000
5399 Administration	0.0	34,000	0.0	34,000	0.0	34,000
<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 6360-001-0407-2017	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  
2017-18  
Final Change Book**

6360-001-0407-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-401-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	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>						
5381 Preparation & Licensing of Teachers	0.0	11,000	0.0	11,000	0.0	11,000
5399 Administration	0.0	10,000	0.0	10,000	0.0	10,000
<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 6360-001-0407-2017	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**

6360-001-0408-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-400-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	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>						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2017	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**

6360-001-0408-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-401-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>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	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>						
5381 Preparation & Licensing of Teachers	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 6360-001-0408-2017	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

6360-490-0000-2017  
PROP 98: N

DEPT: Commission on Teacher Credentialing  
UNCLASSIFIED

6360-005-BCP-2017-MR

Reappropriate Teacher Credentials Fund for Services at the Office  
of the Attorney General

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate one-time carryover of Teacher Credentials Fund for services at the Office of the Attorney General.	Approved as Budgeted	Approved as Budgeted

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

6360-501-0995-2017  
PROP 98: N

**DEPT: Commission on Teacher Credentialing**  
STATE OPERATIONS

6360-007-BCP-2017-MR

**Support for Effective Educators, Principals, and Other School Leaders**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursements to reflect federal Improving Teacher Quality funds from the State Department of Education to support effective educators, and principals and other school leaders.					
	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	11,327,000	0.0	11,327,000	0.0	11,327,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>
<b>Program Changes</b>						
5381 Preparation & Licensing of Teachers	0.0	11,327,000	0.0	11,327,000	0.0	11,327,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>
<b>Fund Changes</b>						
Amount Funded by 6360-501-0995-2017	0.0	11,327,000	0.0	11,327,000	0.0	11,327,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>	<b>0.0</b>	<b>\$11,327,000</b>

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

6360-602-0001-2017  
PROP 98: Y

**DEPT: Commission on Teacher Credentialing**  
LOCAL ASSISTANCE

6360-008-BCP-2017-L

**Add One-time Funding for the Classified School Employee  
Teacher Credential Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for the Classified School Employee Teacher Training Program.		Add one-time funding for the Classified School Employee Teacher Training 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	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>						
5388 Classified School Employee Teacher Credentialing Program	0.0	0	0.0	25,000,000	0.0	25,000,000
<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 6360-602-0001-2017	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  
2017-18  
Final Change Book**

6396-501-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-K-12**  
STATE OPERATIONS

6396-400-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	-16,068,000	0.0	-16,068,000	0.0	-16,068,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>
<b>Program Changes</b>						
5400 GO Bonds - Debt Service - K-12	0.0	-16,068,000	0.0	-16,068,000	0.0	-16,068,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>
<b>Fund Changes</b>						
Amount Funded by 6396-501-0001-1987	0.0	-16,068,000	0.0	-16,068,000	0.0	-16,068,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>	<b>0.0</b>	<b>\$-16,068,000</b>

Department of Finance  
2017-18  
Final Change Book

6440-001-0001-2017  
PROP 98: N

6440-305-BCP-2017-MR

DEPT: University of California  
STATE OPERATIONS

Set-Aside of Funding Related to Cost Structure

Summary:

**May Revision**

Set aside funds, with release contingent upon certification by the Director of Finance that the UC has met expectations related to the UC agreement and the UCOP audit.

**Conference Committee**

Approve the proposal, but add conditions related to retirement benefits for senior managers and reporting and add provisions specifying legislative intent that any withholding of funds should not harm campus operations and that the evidence also be submitted to the Joint Legislative Budget Committee.

**Enacted Budget**

Approve the proposal, but add conditions related to retirement benefits for senior managers and reporting and add provisions specifying legislative intent that any withholding of funds should not harm campus operations and that the evidence also be submitted to the Joint Legislative Budget Committee.

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

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-306-BBA-2017-MR

**Adjustment for Redirection to Cal Grant Program**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Redirect funds to the Cal Grant program.		Deny this proposal.		Deny this proposal.	
	<b>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	-4,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5440 Support	0.0	-4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2017	0.0	-4,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-307-BBA-2017-L

**Adjustment for UC Summer Institute for Emerging Leaders**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust appropriation to provide funding specifically for program seeking to recruit underrepresented minority students for UC Master of Business Administration programs.		Adjust appropriation to provide funding specifically for program seeking to recruit underrepresented minority students for UC Master of Business Administration 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>						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	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>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2017	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

Department of Finance  
2017-18  
Final Change Book

6440-001-0001-2017  
PROP 98: N

DEPT: University of California  
STATE OPERATIONS

6440-308-BBA-2017-L

Set-Aside for Statewide Redistricting Database

	May Revision	Conference Committee	Enacted Budget
Summary:		Set-aside \$1.5 million from the appropriation for the Statewide Database at Berkeley.	Set-aside \$1.5 million from the appropriation for the Statewide Database at Berkeley.

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

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-309-BBA-2017-L

**Adjustment for Graduate Student Enrollment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust appropriation to support enrollment of 5,000 graduate students.		Adjust appropriation to support enrollment of 5,000 graduate students.	
	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>						
5440 Support	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 6440-001-0001-2017	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**

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-310-BBA-2017-L

**Adjustment for "Hunger-Free" Campuses**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time funding for "hunger free campuses."		Provide one-time funding for "hunger free campuses."	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5440 Support	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 6440-001-0001-2017	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**

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-315-BBA-2017-L

**Adjustment to Create Office of the President Line Item**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Create a separate item specifically for the Office of the President and UC Path, with provisions specifying that funds may only be encumbered if the President certifies that there will be no campus assessment in 2017-18 and that overall campus revenues are greater in 2017-18 than in the previous year.		Create a separate item specifically for the Office of the President and UC Path, with provisions specifying that funds may only be encumbered if the President certifies that there will be no campus assessment in 2017-18 and that overall campus revenues are greater in 2017-18 than in the previous year.	
	<b>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	-296,400,000	0.0	-296,400,000
Operating Expenses and Equipment	0.0	0	0.0	-52,400,000	0.0	-52,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-348,800,000</b>	<b>0.0</b>	<b>\$-348,800,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	-348,800,000	0.0	-348,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-348,800,000</b>	<b>0.0</b>	<b>\$-348,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0001-2017	0.0	0	0.0	-348,800,000	0.0	-348,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-348,800,000</b>	<b>0.0</b>	<b>\$-348,800,000</b>

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

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-316-BBA-2017-L

**Adjustment for Equal Employment Opportunity Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time funding for equal employment opportunity programs.		Provide one-time funding for equal employment opportunity programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5440 Support	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 6440-001-0001-2017	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**

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-317-BBA-2017-L

**One-Time Funding for Grants to Marine Mammal Stranding  
Networks**

	<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>						
Operating Expenses and Equipment	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>						
5440 Support	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 6440-001-0001-2017	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**

6440-001-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-318-BBA-2017-L

**One-Time Funding for Grants for Large Whale Entanglement  
Response**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Adjust appropriation to support emergency whale disentanglement efforts.		Adjust appropriation to support emergency whale disentanglement efforts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
5440 Support	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 6440-001-0001-2017	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**

6440-001-0007-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-302-BBA-2017-MR

**Adjustment to Reflect Revised Breast Cancer Research Program  
Funding**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjust the appropriation for the Breast Cancer Research Program to correct the appropriation in the Governor's Budget and align with revised revenues consistent with existing law.	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>						
Operating Expenses and Equipment	0.0	2,073,000	0.0	2,073,000	0.0	2,073,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>
<b>Program Changes</b>						
5440 Support	0.0	2,073,000	0.0	2,073,000	0.0	2,073,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-0007-2017	0.0	2,073,000	0.0	2,073,000	0.0	2,073,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>	<b>0.0</b>	<b>\$2,073,000</b>

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

6440-001-0234-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-500-BBA-2017-MR

**UC? Proposition 99 2017-18 May Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation for tobacco-related disease research to align with revised revenues consistent with existing law.		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>						
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>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
5440 Support	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 6440-001-0234-2017	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**

6440-001-3290-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-304-BBA-2017-MR

**Appropriation for Transportation Research Pursuant to SB 1**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Appropriate funds for transportation research pursuant to Senate Bill 1 (Beall).		Approve as budgeted.		Approve 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	2,000,000	0.0	2,000,000	0.0	2,000,000
Staff Benefits	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<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>						
5440 Support	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 6440-001-3290-2017	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**

6440-001-3310-2017  
PROP 98: N

**DEPT: University of California**  
STATE OPERATIONS

6440-303-BBA-2017-MR

**Adjustment to Reflect Tobacco Tax Initiative (Proposition 56)**  
**Allocation for Medical Research Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation for tobacco-related disease research to align with revised revenues consistent with existing law.		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>						
Operating Expenses and Equipment	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>
<b>Program Changes</b>						
5440 Support	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-001-3310-2017	0.0	1,208,000	0.0	1,208,000	0.0	1,208,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>	<b>0.0</b>	<b>\$1,208,000</b>

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

6440-005-0001-2017  
PROP 98: N

**DEPT: University of California  
STATE OPERATIONS**

6440-315-BBA-2017-L

**Adjustment to Create Office of the President Line Item**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Create a separate item specifically for the Office of the President and UC Path, with provisions specifying that funds may only be encumbered if the President certifies that there will be no campus assessment in 2017-18 and that overall campus revenues are greater in 2017-18 than in the previous year.		Create a separate item specifically for the Office of the President and UC Path, with provisions specifying that funds may only be encumbered if the President certifies that there will be no campus assessment in 2017-18 and that overall campus revenues are greater in 2017-18 than in the previous year.	
	<b>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	296,400,000	0.0	296,400,000
Operating Expenses and Equipment	0.0	0	0.0	52,400,000	0.0	52,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$348,800,000</b>	<b>0.0</b>	<b>\$348,800,000</b>
<b>Program Changes</b>						
5440 Support	0.0	0	0.0	348,800,000	0.0	348,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$348,800,000</b>	<b>0.0</b>	<b>\$348,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 6440-005-0001-2017	0.0	0	0.0	348,800,000	0.0	348,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$348,800,000</b>	<b>0.0</b>	<b>\$348,800,000</b>

**Department of Finance  
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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-019-BBA-2017-MR

**Adjustment for Redirection to Cal Grant Program**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Redirect funds to the Cal Grant program.		Reject the proposal.		Reject the proposal.	
<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	-4,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>							
5560 Support		0.0	-4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>							
Amount Funded by 6610-001-0001-2017		0.0	-4,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-020-BBA-2017-L

**Augmentation for Enrollment Growth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add funding to support an increase in full-time equivalent enrollment of 2,487.		Add funding to support an increase in full-time equivalent enrollment of 2,487.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2017	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  
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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-022-BBA-2017-L

**One-Time Funding for "Hunger-Free" Campuses**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for campuses that designate as "hunger free campuses."		Add one-time funding for campuses that designate as "hunger free campuses."	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2017	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>

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6610-001-0001-2017  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-024-BBA-2017-L

Provision Related to Admissions Redirection

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Add provision directing the Board of Trustees to adopt a policy related to redirection of eligible students.	Add provision directing the Board of Trustees to adopt a policy related to redirection of eligible students.

Department of Finance  
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6610-001-0001-2017  
PROP 98: N

DEPT: California State University  
STATE OPERATIONS

6610-025-BBA-2017-L

Provision Related to Admissions Preferences for Students in  
Local Service Area

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Add provision directing the Board of Trustees to provide admissions preferences to local students applying to impacted programs.	Add provision directing the Board of Trustees to provide admissions preferences to local students applying to impacted programs.

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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-026-BBA-2017-L

**One-Time Funding for CSUSB Palm Desert Campus**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for the CSU San Bernardino Palm Desert Campus.		Add one-time funding for the CSU San Bernardino Palm Desert Campus.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2017	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>

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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-027-BBA-2017-L

**One-Time Funding for Equal Employment Opportunity Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide one-time funding for equal employment opportunity programs.		Provide one-time funding for equal employment opportunity programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
5560 Support	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 6610-001-0001-2017	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>

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6610-001-0001-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-701-BBA-2017-L

**One-Time Funding for Graduation Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Add one-time funding for the Graduation Initiative.		Add one-time funding for the Graduation Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Program Changes</b>						
5560 Support	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 6610-001-0001-2017	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>

**Department of Finance  
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6610-001-3290-2017  
PROP 98: N

**DEPT: California State University  
STATE OPERATIONS**

6610-500-BBA-2017-MR

**Appropriation for Transportation Research and Transportation-  
Related Education Training Pursuant to SB 1**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Appropriate funds for transportation research and transportation-related workforce education and training pursuant to Senate Bill 1 (Beall).		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>						
Salaries and Wages	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Staff Benefits	0.0	500,000	0.0	500,000	0.0	500,000
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
5560 Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</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 6610-001-3290-2017	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
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6645-001-0001-2017  
PROP 98: N

**DEPT: CSU Health Benefits for Retired Annuitants**  
STATE OPERATIONS

6645-800-BBA-2017-L

**2018 Health Rate Estimate Reduction**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects savings as a result of revised 2018 health premium rates.		Reflects savings as a result of revised 2018 health premium rates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	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>						
5660 Health Benefits for CSU Retired Annuitants	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 6645-001-0001-2017	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**

6870-001-0001-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-149-BCP-2017-MR

**Provide 2.0 Positions to Support the Chancellor's Office's Efforts  
to Enhance Student Success**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>
<b>Summary:</b>	Withdraw the Governor's Budget proposal to add two Vice Chancellor positions.	Approved as Budgeted		Approved as Budgeted
	Rescind proposed 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>						
Salaries and Wages	-2.0	-260,000	-2.0	-260,000	-2.0	-260,000
Staff Benefits	0.0	-108,000	0.0	-108,000	0.0	-108,000
Operating Expenses and Equipment	0.0	-10,000	0.0	-10,000	0.0	-10,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	-2.0	-378,000	-2.0	-378,000	-2.0	-378,000
5675099 Telecommunications and Technology Infrastructure	-1.0	0	-1.0	0	-1.0	0
5675107 Vocational Education	-1.0	-189,000	-1.0	-189,000	-1.0	-189,000
5675135 MIS and Operations Unit	0.0	-189,000	0.0	-189,000	0.0	-189,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0001-2017	-2.0	-378,000	-2.0	-378,000	-2.0	-378,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>	<b>-2.0</b>	<b>\$-378,000</b>

Department of Finance  
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6870-001-0001-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS

6870-150-BCP-2017-MR

Support the Chancellor's Office Focus Toward Providing  
Leadership and Technical Assistance

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add positions to enable the Chancellor's Office to provide more leadership and expertise to local colleges to improve student outcomes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	721,000	6.0	721,000	6.0	721,000
Staff Benefits	0.0	341,000	0.0	341,000	0.0	341,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,072,000</b>	<b>6.0</b>	<b>\$1,072,000</b>	<b>6.0</b>	<b>\$1,072,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	6.0	1,072,000	6.0	1,072,000	6.0	1,072,000
5675043 Student Services Administration	2.0	569,000	2.0	569,000	2.0	569,000
5675135 MIS and Operations Unit	4.0	503,000	4.0	503,000	4.0	503,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,072,000</b>	<b>6.0</b>	<b>\$1,072,000</b>	<b>6.0</b>	<b>\$1,072,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0001-2017	6.0	1,072,000	6.0	1,072,000	6.0	1,072,000
Reimbursements to 5675 Special Services and Operations	0.0	-454,000	0.0	-454,000	0.0	-454,000
5675043 Student Services Administration	0.0	-180,000	0.0	-180,000	0.0	-180,000
5675135 MIS and Operations Unit	0.0	-274,000	0.0	-274,000	0.0	-274,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$618,000</b>	<b>6.0</b>	<b>\$618,000</b>	<b>6.0</b>	<b>\$618,000</b>

**Department of Finance  
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6870-001-0001-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
STATE OPERATIONS

6870-400-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	116,000	0.0	116,000	0.0	116,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	10,000	0.0	10,000	0.0	10,000
5670015 Apportionments	0.0	10,000	0.0	10,000	0.0	10,000
5675 Special Services and Operations	0.0	106,000	0.0	106,000	0.0	106,000
5675043 Student Services Administration	0.0	35,000	0.0	35,000	0.0	35,000
5675107 Vocational Education	0.0	34,000	0.0	34,000	0.0	34,000
5675125 Curriculum Standards and Instructional Service	0.0	10,000	0.0	10,000	0.0	10,000
5675135 MIS and Operations Unit	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0001-2017	0.0	116,000	0.0	116,000	0.0	116,000
Reimbursements to 5675 Special Services and	0.0	-48,000	0.0	-48,000	0.0	-48,000

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Operations							
5675043 Student Services Administration	0.0	-18,000	0.0	-18,000	0.0	-18,000	
5675107 Vocational Education	0.0	-16,000	0.0	-16,000	0.0	-16,000	
5675135 MIS and Operations Unit	0.0	-14,000	0.0	-14,000	0.0	-14,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	

**Department of Finance  
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6870-001-0001-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
STATE OPERATIONS

6870-401-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	37,000	0.0	37,000	0.0	37,000
<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>						
5670 Apportionments	0.0	3,000	0.0	3,000	0.0	3,000
5670015 Apportionments	0.0	3,000	0.0	3,000	0.0	3,000
5675 Special Services and Operations	0.0	34,000	0.0	34,000	0.0	34,000
5675043 Student Services Administration	0.0	12,000	0.0	12,000	0.0	12,000
5675107 Vocational Education	0.0	11,000	0.0	11,000	0.0	11,000
5675125 Curriculum Standards and Instructional Service	0.0	3,000	0.0	3,000	0.0	3,000
5675135 MIS and Operations Unit	0.0	8,000	0.0	8,000	0.0	8,000
<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 6870-001-0001-2017	0.0	37,000	0.0	37,000	0.0	37,000
Reimbursements to 5675 Special Services and	0.0	-15,000	0.0	-15,000	0.0	-15,000

**Department of Finance  
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Operations						
5675043 Student Services Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
5675107 Vocational Education	0.0	-5,000	0.0	-5,000	0.0	-5,000
5675135 MIS and Operations Unit	0.0	-4,000	0.0	-4,000	0.0	-4,000
<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  
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Final Change Book**

6870-001-0001-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-509-BCP-2017-L

**Provide One-Time Funding for the Chancellor's Office to Replicate  
Underground Scholars Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding for the Chancellor's Office to work with the Underground Scholars organization at the University of California at Berkeley to replicate their existing program on community college campuses.		Provide funding for the Chancellor's Office to work with the Underground Scholars organization at the University of California at Berkeley to replicate their existing program on community college campuses.	
<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	125,000	0.0	125,000
Staff Benefits	0.0	0	0.0	115,000	0.0	115,000
Operating Expenses and Equipment	0.0	0	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	0	0.0	250,000	0.0	250,000
5675047 Special Services	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-001-0001-2017	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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**

6870-001-0574-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
STATE OPERATIONS

6870-400-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	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>						
5675 Special Services and Operations	0.0	2,000	0.0	2,000	0.0	2,000
5675131 Facilities Planning	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 6870-001-0574-2017	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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6870-001-0574-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-401-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>						
5675 Special Services and Operations	0.0	1,000	0.0	1,000	0.0	1,000
5675131 Facilities Planning	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 6870-001-0574-2017	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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6870-001-0658-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-400-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	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>						
5675 Special Services and Operations	0.0	7,000	0.0	7,000	0.0	7,000
5675131 Facilities Planning	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 6870-001-0658-2017	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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6870-001-0658-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-401-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	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>						
5675 Special Services and Operations	0.0	2,000	0.0	2,000	0.0	2,000
5675131 Facilities Planning	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 6870-001-0658-2017	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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6870-001-6041-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
STATE OPERATIONS

6870-400-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	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>						
5675 Special Services and Operations	0.0	2,000	0.0	2,000	0.0	2,000
5675131 Facilities Planning	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 6870-001-6041-2017	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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6870-001-6041-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-401-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	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>						
5675 Special Services and Operations	0.0	1,000	0.0	1,000	0.0	1,000
5675131 Facilities Planning	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 6870-001-6041-2017	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**

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-144-BCP-2017-GB

**Provide One-Time Funding to Support the Development and  
Implementation of Guided Pathways**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide \$86.3 million in Proposition 98 settle-up rather than ongoing Proposition 98 General Fund and adopt modified trailer bill language.		Provide \$86.3 million in Proposition 98 settle-up rather than ongoing Proposition 98 General Fund and adopt modified trailer 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>						
Grants and Subventions	0.0	150,000,000	0.0	63,680,000	0.0	63,680,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$63,680,000</b>	<b>0.0</b>	<b>\$63,680,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	150,000,000	0.0	63,680,000	0.0	63,680,000
5675039 Student Success and Support Program	0.0	150,000,000	0.0	63,680,000	0.0	63,680,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$63,680,000</b>	<b>0.0</b>	<b>\$63,680,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	150,000,000	0.0	63,680,000	0.0	63,680,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$63,680,000</b>	<b>0.0</b>	<b>\$63,680,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-301-BBA-2017-MR

**Offsetting Student Fee Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect a decrease in offsetting student fee 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>
Grants and Subventions	0.0	-24,763,000	0.0	-24,763,000	0.0	-24,763,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	-24,763,000	0.0	-24,763,000	0.0	-24,763,000
5670015 Apportionments	0.0	-24,763,000	0.0	-24,763,000	0.0	-24,763,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	-24,763,000	0.0	-24,763,000	0.0	-24,763,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>	<b>0.0</b>	<b>\$-24,763,000</b>

**Department of Finance  
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Final Change Book**

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-302-BBA-2017-MR

**Stability Restoration Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect estimated full-time equivalent student stability restoration earned back by community college districts.		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	28,490,000	0.0	28,490,000	0.0	28,490,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	28,490,000	0.0	28,490,000	0.0	28,490,000
5670015 Apportionments	0.0	28,490,000	0.0	28,490,000	0.0	28,490,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	28,490,000	0.0	28,490,000	0.0	28,490,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>	<b>0.0</b>	<b>\$28,490,000</b>

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

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-303-BBA-2017-MR

**Adjust Apportionments to Reflect Unused Prior Year Enrollment  
Growth Funding**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>	
	<b>Summary:</b>	Adjust community college apportionment funding to reflect unused prior year enrollment growth funding.		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	23,579,000	0.0	23,579,000	0.0	23,579,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	
<b>Program Changes</b>							
5670 Apportionments	0.0	23,579,000	0.0	23,579,000	0.0	23,579,000	
5670015 Apportionments	0.0	23,579,000	0.0	23,579,000	0.0	23,579,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	
<b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2017	0.0	23,579,000	0.0	23,579,000	0.0	23,579,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	<b>0.0</b>	<b>\$23,579,000</b>	

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-304-BBA-2017-MR

**Other Base Apportionment Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect various technical base adjustments.		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	-73,213,000	0.0	-73,213,000	0.0	-73,213,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	-73,213,000	0.0	-73,213,000	0.0	-73,213,000
5670015 Apportionments	0.0	-73,213,000	0.0	-73,213,000	0.0	-73,213,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	-73,213,000	0.0	-73,213,000	0.0	-73,213,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>	<b>0.0</b>	<b>\$-73,213,000</b>

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PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-305-BBA-2017-MR

**Net Offsetting Local Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.		Further adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.		Further adjust community college apportionment funding to reflect revised offsetting property tax revenue 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	68,190,000	0.0	48,399,000	0.0	48,399,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,190,000</b>	<b>0.0</b>	<b>\$48,399,000</b>	<b>0.0</b>	<b>\$48,399,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	68,190,000	0.0	48,399,000	0.0	48,399,000
5670015 Apportionments	0.0	68,190,000	0.0	48,399,000	0.0	48,399,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,190,000</b>	<b>0.0</b>	<b>\$48,399,000</b>	<b>0.0</b>	<b>\$48,399,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	68,190,000	0.0	48,399,000	0.0	48,399,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,190,000</b>	<b>0.0</b>	<b>\$48,399,000</b>	<b>0.0</b>	<b>\$48,399,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-306-BBA-2017-MR

**2017-18 Net Offsetting EPA Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Decrease 2017-18 community college apportionment funding to reflect an increase in net offsetting education protection account revenue estimate.		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	-45,079,000	0.0	-45,079,000	0.0	-45,079,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-45,079,000	0.0	-45,079,000	0.0	-45,079,000
5670015 Apportionments	0.0	-45,079,000	0.0	-45,079,000	0.0	-45,079,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	-45,079,000	0.0	-45,079,000	0.0	-45,079,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>	<b>0.0</b>	<b>-\$45,079,000</b>

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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-307-BBA-2017-MR

**Financial Aid Administration Per Unit Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Decrease Financial Aid Administration program funding to reflect a decrease in the number of units waived.	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	-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>						
5675 Special Services and Operations	0.0	-612,000	0.0	-612,000	0.0	-612,000
5675019 Student Financial Aid Administration	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 6870-101-0001-2017	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  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-308-BBA-2017-MR

**Financial Aid Administration 2% of Waived Fees Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease Financial Aid Administration program funding to reflect a decrease in waived fees.		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	-618,000	0.0	-618,000	0.0	-618,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	-618,000	0.0	-618,000	0.0	-618,000
5675019 Student Financial Aid Administration	0.0	-618,000	0.0	-618,000	0.0	-618,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	-618,000	0.0	-618,000	0.0	-618,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-315-BCP-2017-MR

**Enrollment Growth Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust community college apportionment funding to reflect enrollment growth of 1%.		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	-21,545,000	0.0	-21,545,000	0.0	-21,545,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-21,545,000	0.0	-21,545,000	0.0	-21,545,000
5670015 Apportionments	0.0	-21,545,000	0.0	-21,545,000	0.0	-21,545,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	-21,545,000	0.0	-21,545,000	0.0	-21,545,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>	<b>0.0</b>	<b>\$-21,545,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-316-BCP-2017-MR

**Apportionments Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Update the cost-of-living adjustment for community college apportionments to 1.56%.		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	3,452,000	0.0	3,452,000	0.0	3,452,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	3,452,000	0.0	3,452,000	0.0	3,452,000
5670015 Apportionments	0.0	3,452,000	0.0	3,452,000	0.0	3,452,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	3,452,000	0.0	3,452,000	0.0	3,452,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>	<b>0.0</b>	<b>\$3,452,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-318-BCP-2017-MR

**Extended Opportunity Programs and Services Cost-of-Living  
Adjustment**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program to 1.56%.	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	99,000	0.0	99,000	0.0	99,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	99,000	0.0	99,000	0.0	99,000
5675023 Extended Opportunity Programs and Services	0.0	99,000	0.0	99,000	0.0	99,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	99,000	0.0	99,000	0.0	99,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>	<b>0.0</b>	<b>\$99,000</b>

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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-319-BCP-2017-MR

**Disabled Student Programs and Services Cost-of-Living  
Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Update the cost-of-living adjustment for the Disabled Student Programs and Services program to 1.56%.	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	92,000	0.0	92,000	0.0	92,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	92,000	0.0	92,000	0.0	92,000
5675027 Disabled Students	0.0	92,000	0.0	92,000	0.0	92,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	92,000	0.0	92,000	0.0	92,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>	<b>0.0</b>	<b>\$92,000</b>

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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-320-BCP-2017-MR

**Student Services for CalWORKs Students Program Cost-of-Living  
Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Update the cost-of-living adjustment for the Student Services for CalWORKs Recipients program to 1.56%.	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	35,000	0.0	35,000	0.0	35,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
 <b>Program Changes</b>							
5675 Special Services and Operations		0.0	35,000	0.0	35,000	0.0	35,000
5675031 Student Services for CalWORKs Recipients		0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
 <b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2017		0.0	35,000	0.0	35,000	0.0	35,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-321-BCP-2017-MR

**Campus Childcare Tax Bailout Program Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program to 1.56%.	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	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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
5675 Special Services and Operations	0.0	3,000	0.0	3,000	0.0	3,000
5675150 Campus Childcare Tax Bailout	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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 6870-101-0001-2017	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  
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6870-101-0001-2017  
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE

6870-331-BBA-2017-MR

Extend the Grant Period for the California Apprenticeship Initiative

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Extend the encumbrance and expenditure periods for grants awarded through the California Apprenticeship Initiative until June 30, 2020.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE

6870-332-BBA-2017-MR

Guided Pathways Encumbrance Period and Technical Assistance  
BBL

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add budget bill language to the extend the encumbrance period for the Guided Pathways Grant Program and authorize the Chancellor's Office to use funds to provide specialized training to support Guided Pathways.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-335-BCP-2017-MR

**Base Operation Expense Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase community college base apportionment funding to reflect increased operation expenses.					
	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	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
5670015 Apportionments	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-101-0001-2017	0.0	160,000,000	0.0	160,000,000	0.0	160,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$160,000,000</b>

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

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-336-BCP-2017-MR

**Provide One-Time Funding for Deferred Maintenance and  
Instructional Equipment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Provide one-time funding for deferred maintenance and instructional equipment.	Reflect the following adjustments: (1) shift \$86.3 million in settle-up funding to ongoing Proposition 98 General Fund, and (2) reduce funding for deferred maintenance and instructional equipment by \$59.5 million.	Reflect the following adjustments: (1) shift \$86.3 million in settle-up funding to ongoing Proposition 98 General Fund, and (2) reduce funding for deferred maintenance and instructional equipment by \$59.5 million.			
<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	49,542,000	0.0	76,859,000	0.0	76,859,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$49,542,000</b>	<b>0.0</b>	<b>\$76,859,000</b>	<b>0.0</b>	<b>\$76,859,000</b>
<b>Program Changes</b>							
5675 Special Services and Operations		0.0	49,542,000	0.0	76,859,000	0.0	76,859,000
5675133 Physical Plant and Instructional Support		0.0	49,542,000	0.0	76,859,000	0.0	76,859,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$49,542,000</b>	<b>0.0</b>	<b>\$76,859,000</b>	<b>0.0</b>	<b>\$76,859,000</b>
<b>Fund Changes</b>							
Amount Funded by 6870-101-0001-2017		0.0	49,542,000	0.0	76,859,000	0.0	76,859,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$49,542,000</b>	<b>0.0</b>	<b>\$76,859,000</b>	<b>0.0</b>	<b>\$76,859,000</b>

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

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-501-BCP-2017-L

**Augment Support for Financial Aid Administration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augment support for Financial Aid Administration.		Augment support for Financial Aid Administration.	
	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>						
5675 Special Services and Operations	0.0	0	0.0	1,000,000	0.0	1,000,000
5675019 Student Financial Aid Administration	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 6870-101-0001-2017	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>

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

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-502-BCP-2017-L

**Augment the Part-Time Faculty Office Hours Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Augment the Part-Time Faculty Office Hours program.		Augment the Part-Time Faculty Office Hours 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	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>						
5675 Special Services and Operations	0.0	0	0.0	5,000,000	0.0	5,000,000
5675081 Part-Time Faculty Office Hours	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 6870-101-0001-2017	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**

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-672-BCP-2017-L

**Provide Funding for the Umoja Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to support the Umoja Program.		Provide funding to support the Umoja 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	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>						
5675 Special Services and Operations	0.0	0	0.0	2,500,000	0.0	2,500,000
5675115 Fund for Student Success	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 6870-101-0001-2017	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**

6870-101-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-673-BCP-2017-L

**Provide Funding to Support Veterans Resource Centers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide funding to support community college veterans resource centers.		Provide funding to support community college veterans resource centers.	
	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>						
5675 Special Services and Operations	0.0	0	0.0	5,000,000	0.0	5,000,000
5675039 Student Success and Support 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 6870-101-0001-2017	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**

6870-101-3273-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-322-BCP-2017-MR

**Equal Employment Opportunity Program**

<b>Summary:</b>	<b>May Revision</b> Appropriate funding from the Employment Opportunity Fund to promote equal employment opportunities in hiring and promotion at community college districts.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,825,000	0.0	1,825,000	0.0	1,825,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,825,000</b>	<b>0.0</b>	<b>\$1,825,000</b>	<b>0.0</b>	<b>\$1,825,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	1,825,000	0.0	1,825,000	0.0	1,825,000
5675069 Equal Employment Opportunity	0.0	1,825,000	0.0	1,825,000	0.0	1,825,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,825,000</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 6870-101-3273-2017	0.0	1,825,000	0.0	1,825,000	0.0	1,825,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,825,000</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**

6870-102-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-309-BBA-2017-MR

**Full-Time Student Success Grant Participation Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Revise the Full-Time Student Success Grant to reflect estimated participation and to align the grant amounts with a statewide annual academic year average of \$600 per full-time student.</p> <p>Amend provisional language to conform to this action.</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>
Grants and Subventions	0.0	1,879,000	0.0	1,879,000	0.0	1,879,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</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>
5675 Special Services and Operations	0.0	1,879,000	0.0	1,879,000	0.0	1,879,000
5675020 Full-Time Student Success Grant	0.0	1,879,000	0.0	1,879,000	0.0	1,879,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</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 6870-102-0001-2017	0.0	1,879,000	0.0	1,879,000	0.0	1,879,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</b>	<b>0.0</b>	<b>\$1,879,000</b>

Department of Finance  
2017-18  
Final Change Book

6870-102-0001-2017  
PROP 98: Y

DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE

6870-601-BCP-2017-L

Augment the Full-Time Student Success Grant Program

Summary:	May Revision		Conference Committee Augment funding for the Full-Time Student Success Grant Program by \$20 million Proposition 98 General Fund.		Enacted Budget Augment funding for the Full-Time Student Success Grant Program by \$20 million Proposition 98 General Fund.	
	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>						
5675 Special Services and Operations	0.0	0	0.0	20,000,000	0.0	20,000,000
5675020 Full-Time Student Success Grant	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 6870-102-0001-2017	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**

6870-104-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-504-BCP-2017-L

**Community College Completion Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Establish the Community College Completion Grant Program to provide \$2,000 grants to community college students who enroll in at least 15 or more units per semester and meet other specified criteria.		Establish the Community College Completion Grant Program to provide \$2,000 grants to community college students who enroll in at least 15 or more units per semester and meet other specified criteria.	
	<b>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	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>						
5675 Special Services and Operations	0.0	0	0.0	25,000,000	0.0	25,000,000
5675021 Community College Completion Grant	0.0	0	0.0	25,000,000	0.0	25,000,000
<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 6870-104-0001-2017	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  
2017-18  
Final Change Book**

6870-139-8080-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-310-BBA-2017-MR

**Proposition 39 Clean Energy Job Creation Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		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	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
5670015 Apportionments	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-139-8080-2017	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>

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

6870-296-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-311-BBA-2017-MR

**Adjust Mandate Block Grant Funding to Reflect Updated FTES**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise Mandate Block Grant funding to reflect a decrease in the number of estimated full-time equivalent students.		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	-115,000	0.0	-115,000	0.0	-115,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
 <b>Program Changes</b>						
5685 Mandates	0.0	-115,000	0.0	-115,000	0.0	-115,000
5685010 Mandates	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-296-0001-2017	0.0	-115,000	0.0	-115,000	0.0	-115,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>	<b>0.0</b>	<b>\$-115,000</b>

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

6870-296-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-676-BCP-2017-L

**Mandates Block Grant Cost-of-Living Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Provide the Mandates Block Grant a cost-of-living adjustment.		Provide the Mandates Block Grant a cost-of-living adjustment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	503,000	0.0	503,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000</b>	<b>0.0</b>	<b>\$503,000</b>
<b>Program Changes</b>						
5685 Mandates	0.0	0	0.0	503,000	0.0	503,000
5685010 Mandates	0.0	0	0.0	503,000	0.0	503,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000</b>	<b>0.0</b>	<b>\$503,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-296-0001-2017	0.0	0	0.0	503,000	0.0	503,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$503,000</b>	<b>0.0</b>	<b>\$503,000</b>

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

6870-301-6049-2015  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-305-COBCP-2017-A1

**0000561 - Redwoods Community College District, College of the  
Redwoods: Utility Infrastructure Replacement -  
COBCP/Reappropriation - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the construction phase of the project to allow the project to move forward without any further delays.					
	<b>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	33,146,000	0.0	33,146,000	0.0	33,146,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>
<b>Project Changes</b>						
0000561 Redwoods Community College District, College of the Redwoods: Utility Infrastructure Replacement	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
Construction	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
Contract	0.0	29,740,000	0.0	29,740,000	0.0	29,740,000
Contingency	0.0	1,487,000	0.0	1,487,000	0.0	1,487,000
A&E	0.0	1,919,000	0.0	1,919,000	0.0	1,919,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6049-2015	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>	<b>0.0</b>	<b>\$33,146,000</b>

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

6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-301-COBCP-2017-A1

**0002129 - Allan Hancock Joint Community College District, Allan  
Hancock College: Fine Arts Complex - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will construct a 52,506 asf Fine Arts complex, and will a lab, office, and other space to support the program.					
<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	945,000	0.0	945,000	0.0	945,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	945,000	0.0	945,000	0.0	945,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>
<b>Project Changes</b>						
0002129 Allan Hancock Joint Community College District, Allan Hancock College: Fine Arts Complex	0.0	945,000	0.0	945,000	0.0	945,000
Preliminary Plans	0.0	945,000	0.0	945,000	0.0	945,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	945,000	0.0	945,000	0.0	945,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>	<b>0.0</b>	<b>\$945,000</b>

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

6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-302-COBCP-2017-A1

**0002130 - Long Beach Community College District, Liberal Arts  
Campus: Multi-Disciplinary Facility Replacement - COBCP - D**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will construct a three-story facility that will provide a modern technology center for the Computer Information Systems and Business Technology Departments.					
	<b>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	954,000	0.0	954,000	0.0	954,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	954,000	0.0	954,000	0.0	954,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>
<b>Project Changes</b>						
0002130 Long Beach Community College District, Liberal Arts Campus: Multi-Disciplinary Facility Replacement	0.0	954,000	0.0	954,000	0.0	954,000
Performance Criteria	0.0	954,000	0.0	954,000	0.0	954,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	954,000	0.0	954,000	0.0	954,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>	<b>0.0</b>	<b>\$954,000</b>

**Department of Finance  
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6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-303-COBCP-2017-A1

**0002131 - Santa Monica Community College District, Santa Monica  
College: Math/Science Addition - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will construct a new addition to the current Science Building that would consolidate the Mathematics and Science 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>						
Capital Outlay	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>
<b>Project Changes</b>						
0002131 Santa Monica Community College District, Santa Monica College: Math/Science Addition Preliminary Plans	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	1,222,000	0.0	1,222,000	0.0	1,222,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>	<b>0.0</b>	<b>\$1,222,000</b>

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

6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-304-COBCP-2017-A1

**0002134 - Coast Community College District, Orange Coast  
College: Language Arts & Social Sciences Building - COBCP - P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will construct a new 69,701 asf Language Arts and Social Sciences facility to replace existing facilities that are aging and not suitable for expansion due to space constraints.					
	<b>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	1,183,000	0.0	1,183,000	0.0	1,183,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>
<b>Project Changes</b>						
0002134 Coast Community College District, Orange Coast College: Language Arts & Social Sciences Building	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
Preliminary Plans	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	1,183,000	0.0	1,183,000	0.0	1,183,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>	<b>0.0</b>	<b>\$1,183,000</b>

**Department of Finance  
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Final Change Book**

6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-604-COBCP-2017-L

**0002481 - Solano County Community College District, Solano  
College: Library Building 100 Replacement - COBCP - P**

<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>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	1,543,000	0.0	1,543,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,543,000</b>	<b>0.0</b>	<b>\$1,543,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	1,543,000	0.0	1,543,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,543,000</b>	<b>0.0</b>	<b>\$1,543,000</b>
<b>Project Changes</b>						
0002481 Solano County Community College District, Solano College: Library Building 100 Replacement	0.0	0	0.0	1,543,000	0.0	1,543,000
Preliminary Plans	0.0	0	0.0	1,543,000	0.0	1,543,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,543,000</b>	<b>0.0</b>	<b>\$1,543,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	1,543,000	0.0	1,543,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,543,000</b>	<b>0.0</b>	<b>\$1,543,000</b>

Department of Finance  
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6870-301-6087-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY

6870-605-COBCP-2017-L

0002482 - Sonoma County Community College District, Santa  
Rosa Junior College: Science and Mathematics Replacement -  
COBCP - P

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	1,086,000	0.0	1,086,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	1,086,000	0.0	1,086,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Project Changes</b>						
0002482 Sonoma County Community College District, Santa Rosa Junior College: Science and Mathematics Replacement	0.0	0	0.0	1,086,000	0.0	1,086,000
Preliminary Plans	0.0	0	0.0	1,086,000	0.0	1,086,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	1,086,000	0.0	1,086,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>

**Department of Finance  
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6870-301-6087-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY**

6870-607-COBCP-2017-L

**0002484 - West Hills Community College District, North District  
Center: Center Expansion - COBCP - P**

<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>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	831,000	0.0	831,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	831,000	0.0	831,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>
<b>Project Changes</b>						
0002484 West Hills Community College District, North District Center: Center Expansion	0.0	0	0.0	831,000	0.0	831,000
Preliminary Plans	0.0	0	0.0	831,000	0.0	831,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	831,000	0.0	831,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$831,000</b>	<b>0.0</b>	<b>\$831,000</b>

Department of Finance  
2017-18  
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6870-301-6087-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY

6870-608-COBCP-2017-L

0002485 - Long Beach Community College District, Pacific Coast  
Campus: Construction Trades Phase 1 - COBCP - P

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	364,000	0.0	364,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	364,000	0.0	364,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>
<b>Project Changes</b>						
0002485 Long Beach Community College District, Pacific Coast Campus: Construction Trades Phase 1 Preliminary Plans	0.0	0	0.0	364,000	0.0	364,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	364,000	0.0	364,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$364,000</b>	<b>0.0</b>	<b>\$364,000</b>

Department of Finance  
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6870-301-6087-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY

6870-616-COBCP-2017-L

0002494 - West Valley-Mission Community College District,  
Mission College: MT Portables Replacement Building - COBCP - P

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	412,000	0.0	412,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	412,000	0.0	412,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>
<b>Project Changes</b>						
0002494 West Valley-Mission Community College District, Mission College: MT Portables Replacement Building	0.0	0	0.0	412,000	0.0	412,000
Preliminary Plans	0.0	0	0.0	412,000	0.0	412,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	412,000	0.0	412,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>

Department of Finance  
2017-18  
Final Change Book

6870-301-6087-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
CAPITAL OUTLAY

6870-618-COBCP-2017-L

0002496 - Rancho Santiago Community College District, Santa  
Ana College: Russell Hall Replacement - COBCP - P

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	986,000	0.0	986,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$986,000</b>	<b>0.0</b>	<b>\$986,000</b>
<b>Program Changes</b>						
5680 Capital Outlay	0.0	0	0.0	986,000	0.0	986,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$986,000</b>	<b>0.0</b>	<b>\$986,000</b>
<b>Project Changes</b>						
0002496 Rancho Santiago Community College District, Santa Ana College: Russell Hall Replacement Preliminary Plans	0.0	0	0.0	986,000	0.0	986,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$986,000</b>	<b>0.0</b>	<b>\$986,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-301-6087-2017	0.0	0	0.0	986,000	0.0	986,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$986,000</b>	<b>0.0</b>	<b>\$986,000</b>

Department of Finance  
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Final Change Book

6870-493-0000-2017  
PROP 98: N

DEPT: Board of Governors of the California Community Colleges  
UNCLASSIFIED

6870-305-COBCP-2017-A1

0000561 - Redwoods Community College District, College of the  
Redwoods: Utility Infrastructure Replacement -  
COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This request will reappropriate the construction phase of the project to allow the project to move forward without any further delays.		

**Department of Finance  
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6870-501-0995-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-150-BCP-2017-MR

**Support the Chancellor's Office Focus Toward Providing  
Leadership and Technical Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add positions to enable the Chancellor's Office to provide more leadership and expertise to local colleges to improve student outcomes.		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	3.0	308,000	3.0	308,000	3.0	308,000
Staff Benefits	0.0	146,000	0.0	146,000	0.0	146,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	3.0	454,000	3.0	454,000	3.0	454,000
5675043 Student Services Administration	1.0	180,000	1.0	180,000	1.0	180,000
5675135 MIS and Operations Unit	2.0	274,000	2.0	274,000	2.0	274,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-501-0995-2017	3.0	454,000	3.0	454,000	3.0	454,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>	<b>3.0</b>	<b>\$454,000</b>

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

6870-501-0995-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-400-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	48,000	0.0	48,000	0.0	48,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Program Changes</b>						
5675 Special Services and Operations	0.0	48,000	0.0	48,000	0.0	48,000
5675043 Student Services Administration	0.0	18,000	0.0	18,000	0.0	18,000
5675107 Vocational Education	0.0	16,000	0.0	16,000	0.0	16,000
5675135 MIS and Operations Unit	0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-501-0995-2017	0.0	48,000	0.0	48,000	0.0	48,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>

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

6870-501-0995-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
STATE OPERATIONS**

6870-401-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	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>						
5675 Special Services and Operations	0.0	15,000	0.0	15,000	0.0	15,000
5675043 Student Services Administration	0.0	6,000	0.0	6,000	0.0	6,000
5675107 Vocational Education	0.0	5,000	0.0	5,000	0.0	5,000
5675135 MIS and Operations Unit	0.0	4,000	0.0	4,000	0.0	4,000
<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 6870-501-0995-2017	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**

6870-601-0986-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-312-BBA-2017-MR

**Informational Net Offsetting Local Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise informational offsetting property tax revenue.		Further revise informational offsetting property tax revenue.		Further revise informational offsetting property tax revenue.	
	<b>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	-68,190,000	0.0	-48,399,000	0.0	-48,399,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$68,190,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-68,190,000	0.0	-48,399,000	0.0	-48,399,000
5670015 Apportionments	0.0	-68,190,000	0.0	-48,399,000	0.0	-48,399,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$68,190,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-0986-2017	0.0	-68,190,000	0.0	-48,399,000	0.0	-48,399,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$68,190,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>	<b>0.0</b>	<b>-\$48,399,000</b>

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

6870-601-0992-2017  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-313-BBA-2017-MR

**Informational Offsetting Student Fee Revenue Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revise informational offsetting student fee revenue.		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	24,763,000	0.0	24,763,000	0.0	24,763,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	24,763,000	0.0	24,763,000	0.0	24,763,000
5670015 Apportionments	0.0	24,763,000	0.0	24,763,000	0.0	24,763,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-601-0992-2017	0.0	24,763,000	0.0	24,763,000	0.0	24,763,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>	<b>0.0</b>	<b>\$24,763,000</b>

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

6870-601-3207-2012  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-327-BBA-2017-MR

**2017-18 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect an increase in education protection account revenue estimates.		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	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
5670015 Apportionments	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-601-3207-2012	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>

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

6870-610-0001-2012  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-327-BBA-2017-MR

**2017-18 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect an increase in education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
5670015 Apportionments	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-610-0001-2012	0.0	45,236,000	0.0	45,236,000	0.0	45,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>	<b>0.0</b>	<b>\$45,236,000</b>

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

6870-610-0342-1976  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-333-BBA-2017-MR

**Revise Informational State School Fund Pass-Through 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	169,745,000	0.0	124,954,000	0.0	124,954,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$169,745,000</b>	<b>0.0</b>	<b>\$124,954,000</b>	<b>0.0</b>	<b>\$124,954,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	169,745,000	0.0	124,954,000	0.0	124,954,000
5670015 Apportionments	0.0	169,745,000	0.0	124,954,000	0.0	124,954,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$169,745,000</b>	<b>0.0</b>	<b>\$124,954,000</b>	<b>0.0</b>	<b>\$124,954,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-610-0342-1976	0.0	169,745,000	0.0	124,954,000	0.0	124,954,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$169,745,000</b>	<b>0.0</b>	<b>\$124,954,000</b>	<b>0.0</b>	<b>\$124,954,000</b>

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

6870-639-0001-2017  
PROP 98: Y

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-310-BBA-2017-MR

**Proposition 39 Clean Energy Job Creation Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		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	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
5670015 Apportionments	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-639-0001-2017	0.0	-5,771,000	0.0	-5,771,000	0.0	-5,771,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>	<b>0.0</b>	<b>\$-5,771,000</b>

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

6870-698-0342-1976  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges  
LOCAL ASSISTANCE**

6870-333-BBA-2017-MR

**Revise Informational State School Fund Pass-Through 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	-169,745,000	0.0	-124,954,000	0.0	-124,954,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-169,745,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-169,745,000	0.0	-124,954,000	0.0	-124,954,000
5670015 Apportionments	0.0	-169,745,000	0.0	-124,954,000	0.0	-124,954,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-169,745,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-698-0342-1976	0.0	-169,745,000	0.0	-124,954,000	0.0	-124,954,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-169,745,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>	<b>0.0</b>	<b>-\$-124,954,000</b>

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

6870-698-3207-2012  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-327-BBA-2017-MR

**2017-18 EPA Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflect an increase in education protection account revenue estimates.		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	-45,236,000	0.0	-45,236,000	0.0	-45,236,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>
<b>Program Changes</b>						
5670 Apportionments	0.0	-45,236,000	0.0	-45,236,000	0.0	-45,236,000
5670015 Apportionments	0.0	-45,236,000	0.0	-45,236,000	0.0	-45,236,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 6870-698-3207-2012	0.0	-45,236,000	0.0	-45,236,000	0.0	-45,236,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>	<b>0.0</b>	<b>\$-45,236,000</b>

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

6870-698-8080-2013  
PROP 98: N

**DEPT: Board of Governors of the California Community Colleges**  
LOCAL ASSISTANCE

6870-310-BBA-2017-MR

**Proposition 39 Clean Energy Job Creation Fund Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		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	5,771,000	0.0	5,771,000	0.0	5,771,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>
 <b>Program Changes</b>						
5670 Apportionments	0.0	5,771,000	0.0	5,771,000	0.0	5,771,000
5670015 Apportionments	0.0	5,771,000	0.0	5,771,000	0.0	5,771,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6870-698-8080-2013	0.0	5,771,000	0.0	5,771,000	0.0	5,771,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>	<b>0.0</b>	<b>\$5,771,000</b>

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

6874-502-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-Hi Ed-CC**  
STATE OPERATIONS

6874-400-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	-4,065,000	0.0	-4,065,000	0.0	-4,065,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>
<b>Program Changes</b>						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-4,065,000	0.0	-4,065,000	0.0	-4,065,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>
<b>Fund Changes</b>						
Amount Funded by 6874-502-0001-1987	0.0	-4,065,000	0.0	-4,065,000	0.0	-4,065,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>	<b>0.0</b>	<b>\$-4,065,000</b>

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

6878-602-0001-1989  
PROP 98: N

**DEPT: Retirement Costs-Higher Education--Community Colleges**  
LOCAL ASSISTANCE

6878-400-BBA-2017-MR

**Increase in Comm. Colleges' share of GF payments.**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS.		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	1,256,000	0.0	1,256,000	0.0	1,256,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	1,256,000	0.0	1,256,000	0.0	1,256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>
<b>Fund Changes</b>						
Amount Funded by 6878-602-0001-1989	0.0	1,256,000	0.0	1,256,000	0.0	1,256,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>	<b>0.0</b>	<b>\$1,256,000</b>

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

6980-001-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
STATE OPERATIONS

6980-590-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> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	73,000	0.0	73,000	0.0	73,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	73,000	0.0	73,000	0.0	73,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-001-0001-2017	0.0	73,000	0.0	73,000	0.0	73,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>	<b>0.0</b>	<b>\$73,000</b>

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

6980-001-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
STATE OPERATIONS

6980-591-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.	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>						
Staff Benefits	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>						
5755 Financial Aid Grants Program	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 6980-001-0001-2017	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  
2017-18  
Final Change Book**

6980-001-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
STATE OPERATIONS

6980-607-BCP-2017-MR

**Support for Grant Delivery System Modernization Project**

<b>Summary:</b>	<b>May Revision</b> Add one-time funds for a final year of planning costs for the Grant Delivery Modernization Project.	<b>Conference Committee</b> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	546,000	0.0	546,000	0.0	546,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	546,000	0.0	546,000	0.0	546,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-001-0001-2017	0.0	546,000	0.0	546,000	0.0	546,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>	<b>0.0</b>	<b>\$546,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-405-BCP-2017-GB

**Adjustment to Make Middle Class Scholarship Program  
Appropriation to Assume Phase-Out**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>			Deny proposal.		Deny proposal.	
<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	-36,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-36,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	-36,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-36,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-592-BBA-2017-MR

**Adjustment for Revised Estimates of Middle Class Scholarship  
Program Costs Pursuant to Current Law**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust the appropriation to reflect estimated program costs pursuant to current law.		Adjust the appropriation to reflect estimated program costs pursuant to current law.		Adjust the appropriation to reflect estimated program costs pursuant to current law.	
	<b>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	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>	<b>0.0</b>	<b>\$-14,000,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-593-BBA-2017-MR

**Adjustment to Middle Class Scholarship Program Appropriation  
Assuming Phase-Out**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect estimated program costs pursuant to Governor's Budget proposal and accounting for changes in participation reflected in other adjustments.		Deny proposal.		Deny proposal.	
	<b>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	4,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	4,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-602-BBA-2017-MR

**Adjustment for Revised Cal Grant Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect revised estimates of participation in the Cal Grant Program.		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	71,593,000	0.0	71,593,000	0.0	71,593,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	71,593,000	0.0	71,593,000	0.0	71,593,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	71,593,000	0.0	71,593,000	0.0	71,593,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>	<b>0.0</b>	<b>\$71,593,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-603-BBA-2017-MR

**Adjustment of Cal Grant Costs for Changes in Maximum Tuition  
Award for UC Students**

<b>Summary:</b>	<b>May Revision</b> Adjust the appropriation to reflect costs of the increasing of the maximum Cal Grant tuition award for University of California (UC) students of 2017-18 from \$12,348 to \$12,630.	<b>Conference Committee</b> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	20,855,000	0.0	20,855,000	0.0	20,855,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	20,855,000	0.0	20,855,000	0.0	20,855,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	20,855,000	0.0	20,855,000	0.0	20,855,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>	<b>0.0</b>	<b>\$20,855,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-604-BBA-2017-MR

**Adjustment of Cal Grant Costs for Changes in Maximum Tuition  
Award for CSU Students**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect the costs of increasing the maximum Cal Grant tuition award for California State University students in 2017-18 from \$5,472 to \$5,742.		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	27,996,000	0.0	27,996,000	0.0	27,996,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	27,996,000	0.0	27,996,000	0.0	27,996,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	27,996,000	0.0	27,996,000	0.0	27,996,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>	<b>0.0</b>	<b>\$27,996,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-614-BBA-2017-MR

**Adjustment for Revised APLE Costs**

<b>Summary:</b>	<b>May Revision</b> Adjust the appropriation to reflect changes in estimated costs for the Assumption Program of Loans for Education (APLE).	<b>Conference Committee</b> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	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>						
5755 Financial Aid Grants Program	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 6980-101-0001-2017	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**

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-617-BBA-2017-MR

**Adjustment for Revised SNAPLE Costs**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust the appropriation to reflect changes in estimated costs of the State Nursing Assumption Program of Loans for Education (SNAPLE).	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	-208,000	0.0	-208,000	0.0	-208,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-208,000	0.0	-208,000	0.0	-208,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	-208,000	0.0	-208,000	0.0	-208,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>	<b>0.0</b>	<b>\$-208,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-620-BBA-2017-MR

**Adjustment for Revised LEPD Costs**

<b>Summary:</b>	<b>May Revision</b> Adjust the appropriation to reflect changes in estimated costs of the Law Enforcement Personnel Dependents Scholarship Program.	<b>Conference Committee</b> Approve as budgeted.	<b>Enacted Budget</b> Approve 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	49,000	0.0	49,000	0.0	49,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	49,000	0.0	49,000	0.0	49,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	49,000	0.0	49,000	0.0	49,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>	<b>0.0</b>	<b>\$49,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-622-BBA-2017-MR

**Adjustment of Child Development Grant Program Costs Pursuant  
to Revised Agreement**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Adjust the appropriation to reflect changes in the agreement with the State Department of Education for administration of the Child Development Teacher and Supervisor Grant Program.	Approve as budgeted.	Approve 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	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$51,000</b>	<b>0.0</b>	<b>-\$51,000</b>	<b>0.0</b>	<b>-\$51,000</b>
<b>Program Changes</b>							
5755 Financial Aid Grants Program		0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$51,000</b>	<b>0.0</b>	<b>-\$51,000</b>	<b>0.0</b>	<b>-\$51,000</b>
<b>Fund Changes</b>							
Amount Funded by 6980-101-0001-2017		0.0	-51,000	0.0	-51,000	0.0	-51,000
Reimbursements to 5755 Financial Aid Grants Program		0.0	51,000	0.0	51,000	0.0	51,000
<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**

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-624-BBA-2017-MR

**Adjustment of JRJG Program Costs Pursuant to Revised Agreement**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>
<b>Summary:</b>	Adjust the appropriation to reflect changes in the agreement with the Office of Emergency services for the administration of the John R. Justice Grant Program.	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	32,000	0.0	32,000	0.0	32,000
<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>						
5755 Financial Aid Grants Program	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 6980-101-0001-2017	0.0	32,000	0.0	32,000	0.0	32,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-32,000	0.0	-32,000	0.0	-32,000
<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**

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-626-BBA-2017-MR

**Adjustment of Cal Grant Funding for Revised TANF Resources**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust appropriation to reflect revised Temporary Assistance for Needy Families (TANF) reimbursements.					
<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	-194,034,000	0.0	-117,746,000	0.0	-117,746,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-194,034,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>
 <b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-194,034,000	0.0	-117,746,000	0.0	-117,746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-194,034,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	-194,034,000	0.0	-117,746,000	0.0	-117,746,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-194,034,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>	<b>0.0</b>	<b>-\$-117,746,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-627-BBA-2017-MR

**Adjustment to Reimbursements for Revised TANF Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect revised Temporary Assistance for Needy Families (TANF) reimbursements.		Approve as budgeted.		Approve 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	194,034,000	0.0	117,746,000	0.0	117,746,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$194,034,000</b>	<b>0.0</b>	<b>\$117,746,000</b>	<b>0.0</b>	<b>\$117,746,000</b>
 <b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	194,034,000	0.0	117,746,000	0.0	117,746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$194,034,000</b>	<b>0.0</b>	<b>\$117,746,000</b>	<b>0.0</b>	<b>\$117,746,000</b>
 <b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	194,034,000	0.0	117,746,000	0.0	117,746,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-194,034,000	0.0	-117,746,000	0.0	-117,746,000
<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**

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-628-BCP-2017-MR

**Adjustment of Cal Grant Costs for Changes in Maximum Tuition  
Award for Students Attending WASC-Accredited Private  
Institutions**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding to maintain the maximum Cal Grant for new students attending these institutions at \$9,084 (growing up \$1,028 from \$8,056 in existing law).		Approve funds, but amend language to eliminate condition related to online education.		Approve funds, but amend language to eliminate condition related to online education.	
	<b>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	7,963,000	0.0	7,963,000	0.0	7,963,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	7,963,000	0.0	7,963,000	0.0	7,963,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	7,963,000	0.0	7,963,000	0.0	7,963,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>	<b>0.0</b>	<b>\$7,963,000</b>

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

6980-101-0001-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-632-BCP-2017-L

**Adjustment to Increase Cal Grant C Books and Supplies Award for  
Students Attending Community Colleges**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase the Cal Grant C books and supplies award for community college students by \$547 to \$1,094.		Increase the Cal Grant C books and supplies award for community college students by \$547 to \$1,094.	
	<b>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	1,683,000	0.0	1,683,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,683,000</b>	<b>0.0</b>	<b>\$1,683,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	0	0.0	1,683,000	0.0	1,683,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,683,000</b>	<b>0.0</b>	<b>\$1,683,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-0001-2017	0.0	0	0.0	1,683,000	0.0	1,683,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,683,000</b>	<b>0.0</b>	<b>\$1,683,000</b>

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

6980-101-3263-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-625-BBA-2017-MR

**Adjustment to Cal Grant B Access Award Supplement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjust the appropriation to align with revised estimates of resources in the fund.		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	-5,614,000	0.0	-5,614,000	0.0	-5,614,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-5,614,000	0.0	-5,614,000	0.0	-5,614,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-101-3263-2017	0.0	-5,614,000	0.0	-5,614,000	0.0	-5,614,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>	<b>0.0</b>	<b>\$-5,614,000</b>

Department of Finance  
2017-18  
Final Change Book

6980-402-0000-2017  
PROP 98: N

DEPT: California Student Aid Commission

6980-594-BBA-2017-MR

Authority Related to Competitive Cal Grant Award Offers

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Specifically authorize the Student Aid Commission to make 35,000 initial award offers for the Competitive Cal Grant A and B program for the 2017-18 award year.	Approve as budgeted.	Approve as budgeted.

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

6980-601-0995-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-622-BBA-2017-MR

**Adjustment of Child Development Grant Program Costs Pursuant  
to Revised Agreement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect changes in the agreement with the State Department of Education for administration of the Child Development Teacher and Supervisor Grant Program.		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	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-601-0995-2017	0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>	<b>0.0</b>	<b>-\$-51,000</b>

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

6980-601-0995-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-624-BBA-2017-MR

**Adjustment of JRJG Program Costs Pursuant to Revised Agreement**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust the appropriation to reflect changes in the agreement with the Office of Emergency services for the administration of the John R. Justice Grant Program.	Approve as budgeted.	Approve as budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	32,000	0.0	32,000	0.0	32,000
<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>						
5755 Financial Aid Grants Program	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 6980-601-0995-2017	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**

6980-601-0995-2017  
PROP 98: N

**DEPT: California Student Aid Commission**  
LOCAL ASSISTANCE

6980-627-BBA-2017-MR

**Adjustment to Reimbursements for Revised TANF Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjust the appropriation to reflect revised Temporary Assistance for Needy Families (TANF) reimbursements.		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	194,034,000	0.0	117,746,000	0.0	117,746,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$194,034,000</b>	<b>0.0</b>	<b>\$117,746,000</b>	<b>0.0</b>	<b>\$117,746,000</b>
<b>Program Changes</b>						
5755 Financial Aid Grants Program	0.0	194,034,000	0.0	117,746,000	0.0	117,746,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$194,034,000</b>	<b>0.0</b>	<b>\$117,746,000</b>	<b>0.0</b>	<b>\$117,746,000</b>
<b>Fund Changes</b>						
Amount Funded by 6980-601-0995-2017	0.0	194,034,000	0.0	117,746,000	0.0	117,746,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$194,034,000</b>	<b>0.0</b>	<b>\$117,746,000</b>	<b>0.0</b>	<b>\$117,746,000</b>

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

7996-501-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-Hi Ed  
STATE OPERATIONS**

7996-400-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	-7,149,000	0.0	-7,149,000	0.0	-7,149,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>
<b>Program Changes</b>						
6480 GO Bonds - Debt Service - HiEd	0.0	-7,149,000	0.0	-7,149,000	0.0	-7,149,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>
<b>Fund Changes</b>						
Amount Funded by 7996-501-0001-1987	0.0	-7,149,000	0.0	-7,149,000	0.0	-7,149,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>	<b>0.0</b>	<b>\$-7,149,000</b>

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

7100-001-0001-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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	1,381,000	0.0	1,381,000	0.0	1,381,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>
<b>Program Changes</b>						
5910 Tax Collections & Benefit Payments	0.0	280,000	0.0	0	0.0	0
5915 California Unemployment Insurance Appeals Board	0.0	1,000	0.0	1,000	0.0	1,000
5915028 California Unemployment Insurance Appeals Board Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
5920 Unemployment Insurance Program	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
5930 Tax Program	0.0	0	0.0	280,000	0.0	280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0001-2017	0.0	1,381,000	0.0	1,381,000	0.0	1,381,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>	<b>0.0</b>	<b>\$1,381,000</b>

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

7100-001-0001-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	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>						
5920 Unemployment Insurance Program	0.0	377,000	0.0	377,000	0.0	377,000
5930 Tax Program	0.0	96,000	0.0	96,000	0.0	96,000
<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 7100-001-0001-2017	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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7100-001-0001-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-427-BBA-2017-L

**Supervised Population Workforce Training Grant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature added \$2 million General Fund to support the Supervised Population Workforce Training grant program administered by the California Workforce Development Board. These funds shall be available for state parolees and those on local probation.</p>		<p>The Legislature added \$2 million General Fund to support the Supervised Population Workforce Training grant program administered by the California Workforce Development Board. These funds shall be available for state parolees and those on local probation.</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>						
Operating Expenses and Equipment	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>						
5900 Employment and Employment Related 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 7100-001-0001-2017	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**

7100-001-0185-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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>
Salaries and Wages	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>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
5900 Employment and Employment Related Services	0.0	49,000	0.0	49,000
5930 Tax Program	0.0	108,000	0.0	108,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$157,000</b>	<b>0.0</b>	<b>\$157,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 7100-001-0185-2017	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>

**Department of Finance  
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7100-001-0185-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	55,000	0.0	55,000	0.0	55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	17,000	0.0	17,000	0.0	17,000
5930 Tax Program	0.0	38,000	0.0	38,000	0.0	38,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0185-2017	0.0	55,000	0.0	55,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>

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7100-001-0514-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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	68,000	0.0	68,000	0.0	68,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>
<b>Program Changes</b>						
5930 Tax Program	0.0	18,000	0.0	18,000	0.0	18,000
5935 Employment Training Panel	0.0	50,000	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0514-2017	0.0	68,000	0.0	68,000	0.0	68,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>	<b>0.0</b>	<b>\$68,000</b>

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7100-001-0514-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	24,000	0.0	24,000	0.0	24,000
<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>						
5930 Tax Program	0.0	6,000	0.0	6,000	0.0	6,000
5935 Employment Training Panel	0.0	18,000	0.0	18,000	0.0	18,000
<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 7100-001-0514-2017	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>

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7100-001-0588-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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	775,000	0.0	775,000	0.0	775,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>
<b>Program Changes</b>						
5915 California Unemployment Insurance Appeals Board	0.0	11,000	0.0	11,000	0.0	11,000
5915019 California Unemployment Insurance Appeals Board Disability Insurance Program	0.0	11,000	0.0	11,000	0.0	11,000
5925 Disability Insurance Program	0.0	614,000	0.0	614,000	0.0	614,000
5930 Tax Program	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2017	0.0	775,000	0.0	775,000	0.0	775,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>	<b>0.0</b>	<b>\$775,000</b>

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7100-001-0588-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	270,000	0.0	270,000	0.0	270,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>
<b>Program Changes</b>						
5915 California Unemployment Insurance Appeals Board	0.0	4,000	0.0	4,000	0.0	4,000
5915019 California Unemployment Insurance Appeals Board Disability Insurance Program	0.0	4,000	0.0	4,000	0.0	4,000
5925 Disability Insurance Program	0.0	213,000	0.0	213,000	0.0	213,000
5930 Tax Program	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0588-2017	0.0	270,000	0.0	270,000	0.0	270,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>	<b>0.0</b>	<b>\$270,000</b>

**Department of Finance  
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7100-001-0869-2017  
PROP 98: N

**DEPT: Employment Development Department**  
STATE OPERATIONS

7100-425-BBA-2017-MR

**Workforce Innovation and Opportunity Act Discretionary Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a decrease in Workforce Innovation and Opportunity Act discretionary funds.		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	-8,704,000	0.0	-8,704,000	0.0	-8,704,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>
<b>Program Changes</b>						
5940 Workforce Innovation and Opportunity Act	0.0	-8,704,000	0.0	-8,704,000	0.0	-8,704,000
5940010 WIOA Administration and Program Services	0.0	756,000	0.0	756,000	0.0	756,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	-5,207,000	0.0	-5,207,000	0.0	-5,207,000
5940046 WIOA Rapid Response Activities	0.0	-4,253,000	0.0	-4,253,000	0.0	-4,253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0869-2017	0.0	-8,704,000	0.0	-8,704,000	0.0	-8,704,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>	<b>0.0</b>	<b>\$-8,704,000</b>

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7100-001-0870-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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	582,000	0.0	582,000	0.0	582,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$582,000</b>	<b>0.0</b>	<b>\$582,000</b>	<b>0.0</b>	<b>\$582,000</b>
 <b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	419,000	0.0	419,000	0.0	419,000
5915 California Unemployment Insurance Appeals Board	0.0	127,000	0.0	127,000	0.0	127,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	125,000	0.0	125,000	0.0	125,000
5915028 California Unemployment Insurance Appeals Board Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
5920 Unemployment Insurance Program	0.0	32,000	0.0	32,000	0.0	32,000
5930 Tax Program	0.0	3,000	0.0	3,000	0.0	3,000
5935 Employment Training Panel	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$582,000</b>	<b>0.0</b>	<b>\$582,000</b>	<b>0.0</b>	<b>\$582,000</b>

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**Fund Changes**

Amount Funded by 7100-001-0870-2017	0.0	582,000	0.0	582,000	0.0	582,000
Reimbursements to 5900 Employment and Employment Related Services	0.0	-45,000	0.0	-45,000	0.0	-45,000
Reimbursements to 5920 Unemployment Insurance Program	0.0	-13,000	0.0	-13,000	0.0	-13,000
Reimbursements to 5935 Employment Training Panel	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$523,000</b>	<b>0.0</b>	<b>\$523,000</b>	<b>0.0</b>	<b>\$523,000</b>

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7100-001-0870-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	202,000	0.0	202,000	0.0	202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	145,000	0.0	145,000	0.0	145,000
5915 California Unemployment Insurance Appeals Board	0.0	44,000	0.0	44,000	0.0	44,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	44,000	0.0	44,000	0.0	44,000
5920 Unemployment Insurance Program	0.0	11,000	0.0	11,000	0.0	11,000
5930 Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>	<b>0.0</b>	<b>\$202,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-001-0870-2017	0.0	202,000	0.0	202,000	0.0	202,000
Reimbursements to 5900 Employment and	0.0	-16,000	0.0	-16,000	0.0	-16,000

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Employment Related Services Reimbursements to 5920 Unemployment Insurance Program	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$181,000</b>	<b>0.0</b>	<b>\$181,000</b>	<b>0.0</b>	<b>\$181,000</b>

**Department of Finance  
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7100-001-0908-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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	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>						
5920 Unemployment Insurance Program	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 7100-001-0908-2017	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>

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7100-001-0908-2017  
PROP 98: N

**DEPT: Employment Development Department**  
STATE OPERATIONS

7100-401-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>						
5920 Unemployment Insurance 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 7100-001-0908-2017	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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7100-002-0001-2017  
PROP 98: N

**DEPT: Employment Development Department**  
STATE OPERATIONS

7100-402-BBA-2017-MR

**Unemployment Insurance Interest Payment Adjustment**

<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 federal Unemployment Insurance loan interest payment.					
<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	1,808,000	0.0	1,808,000	0.0	1,808,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	1,808,000	0.0	1,808,000	0.0	1,808,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-002-0001-2017	0.0	1,808,000	0.0	1,808,000	0.0	1,808,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>	<b>0.0</b>	<b>\$1,808,000</b>

**Department of Finance  
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Final Change Book**

7100-011-0890-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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>
Grants and Subventions	0.0	(523,000)	0.0	(523,000)	0.0	(523,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>
 <b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	(374,000)	0.0	(374,000)	0.0	(374,000)
5915 California Unemployment Insurance Appeals Board	0.0	(127,000)	0.0	(127,000)	0.0	(127,000)
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	(125,000)	0.0	(125,000)	0.0	(125,000)
5915028 California Unemployment Insurance Appeals Board Tax Program	0.0	(2,000)	0.0	(2,000)	0.0	(2,000)
5920 Unemployment Insurance Program	0.0	(19,000)	0.0	(19,000)	0.0	(19,000)
5930 Tax Program	0.0	(3,000)	0.0	(3,000)	0.0	(3,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>
 <b>Fund Changes</b>						

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Amount Funded by 7100-011-0890-2017	0.0	(523,000)	0.0	(523,000)	0.0	(523,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>	<b>0.0</b>	<b>\$(523,000)</b>

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7100-011-0890-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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>						
Grants and Subventions	0.0	(181,000)	0.0	(181,000)	0.0	(181,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>
<b>Program Changes</b>						
5900 Employment and Employment Related Services	0.0	(129,000)	0.0	(129,000)	0.0	(129,000)
5915 California Unemployment Insurance Appeals Board	0.0	(44,000)	0.0	(44,000)	0.0	(44,000)
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	(44,000)	0.0	(44,000)	0.0	(44,000)
5920 Unemployment Insurance Program	0.0	(6,000)	0.0	(6,000)	0.0	(6,000)
5930 Tax Program	0.0	(2,000)	0.0	(2,000)	0.0	(2,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7100-011-0890-2017	0.0	(181,000)	0.0	(181,000)	0.0	(181,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>	<b>0.0</b>	<b>\$(181,000)</b>

**Department of Finance  
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Final Change Book**

7100-021-0890-2017  
PROP 98: N

**DEPT: Employment Development Department**  
STATE OPERATIONS

7100-425-BBA-2017-MR

**Workforce Innovation and Opportunity Act Discretionary Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a decrease in Workforce Innovation and Opportunity Act discretionary funds.		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	(-8,704,000)	0.0	(-8,704,000)	0.0	(-8,704,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>
<b>Program Changes</b>						
5940 Workforce Innovation and Opportunity Act	0.0	(-8,704,000)	0.0	(-8,704,000)	0.0	(-8,704,000)
5940010 WIOA Administration and Program Services	0.0	(756,000)	0.0	(756,000)	0.0	(756,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(-5,207,000)	0.0	(-5,207,000)	0.0	(-5,207,000)
5940046 WIOA Rapid Response Activities	0.0	(-4,253,000)	0.0	(-4,253,000)	0.0	(-4,253,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7100-021-0890-2017	0.0	(-8,704,000)	0.0	(-8,704,000)	0.0	(-8,704,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>	<b>0.0</b>	<b>\$(-8,704,000)</b>

**Department of Finance  
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7100-101-0588-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-422-BBA-2017-MR

**May Revise: Disability Insurance Benefits**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect a projected decrease in benefit payments.		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	-131,992,000	0.0	-131,992,000	0.0	-131,992,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>
 <b>Program Changes</b>							
5925 Disability Insurance Program		0.0	-131,992,000	0.0	-131,992,000	0.0	-131,992,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>
 <b>Fund Changes</b>							
Amount Funded by 7100-101-0588-2017		0.0	-131,992,000	0.0	-131,992,000	0.0	-131,992,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>	<b>0.0</b>	<b>-\$-131,992,000</b>

**Department of Finance  
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7100-101-0869-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-425-BBA-2017-MR

**Workforce Innovation and Opportunity Act Discretionary Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a decrease in Workforce Innovation and Opportunity Act discretionary funds.		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	-19,453,000	0.0	-19,453,000	0.0	-19,453,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>
 <b>Program Changes</b>						
5940 Workforce Innovation and Opportunity Act	0.0	-19,453,000	0.0	-19,453,000	0.0	-19,453,000
5940064 WIOA Local Assistance	0.0	-19,453,000	0.0	-19,453,000	0.0	-19,453,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7100-101-0869-2017	0.0	-19,453,000	0.0	-19,453,000	0.0	-19,453,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>	<b>0.0</b>	<b>\$-19,453,000</b>

**Department of Finance  
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7100-101-0871-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-423-BBA-2017-MR

**May Revise: Unemployment Insurance Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect an projected increase in benefit payments.		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	244,995,000	0.0	244,995,000	0.0	244,995,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	244,995,000	0.0	244,995,000	0.0	244,995,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>
<b>Fund Changes</b>						
Amount Funded by 7100-101-0871-2017	0.0	244,995,000	0.0	244,995,000	0.0	244,995,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>	<b>0.0</b>	<b>\$244,995,000</b>

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7100-101-0890-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-425-BBA-2017-MR

**Workforce Innovation and Opportunity Act Discretionary Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a decrease in Workforce Innovation and Opportunity Act discretionary funds.		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	(-19,453,000)	0.0	(-19,453,000)	0.0	(-19,453,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>
<b>Program Changes</b>						
5940 Workforce Innovation and Opportunity Act	0.0	(-19,453,000)	0.0	(-19,453,000)	0.0	(-19,453,000)
5940064 WIOA Local Assistance	0.0	(-19,453,000)	0.0	(-19,453,000)	0.0	(-19,453,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7100-101-0890-2017	0.0	(-19,453,000)	0.0	(-19,453,000)	0.0	(-19,453,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>	<b>0.0</b>	<b>\$(-19,453,000)</b>

**Department of Finance  
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7100-101-0908-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-424-BBA-2017-MR

**May Revise: School Employees Fund Benefits**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect projected changes in benefit payments.		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	5,000,000	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>							
5920 Unemployment Insurance Program		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 7100-101-0908-2017		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  
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Final Change Book**

7100-111-0890-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-423-BBA-2017-MR

**May Revise: Unemployment Insurance Benefits**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect an projected increase in benefit payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	(244,995,000)	0.0	(244,995,000)	0.0	(244,995,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>
<b>Program Changes</b>						
5920 Unemployment Insurance Program	0.0	(244,995,000)	0.0	(244,995,000)	0.0	(244,995,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7100-111-0890-2017	0.0	(244,995,000)	0.0	(244,995,000)	0.0	(244,995,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>	<b>0.0</b>	<b>\$(244,995,000)</b>

**Department of Finance  
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7100-501-0995-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-400-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>
Salaries and Wages	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>Program Changes</b>				
5900 Employment and Employment Related Services	0.0	45,000	0.0	45,000
5920 Unemployment Insurance Program	0.0	13,000	0.0	13,000
5935 Employment Training Panel	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$59,000</b>	<b>0.0</b>	<b>\$59,000</b>
<b>Fund Changes</b>				
Amount Funded by 7100-501-0995-2017	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>

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

7100-501-0995-2017  
PROP 98: N

**DEPT: Employment Development Department  
STATE OPERATIONS**

7100-401-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	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>						
5900 Employment and Employment Related Services	0.0	16,000	0.0	16,000	0.0	16,000
5920 Unemployment Insurance Program	0.0	5,000	0.0	5,000	0.0	5,000
<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 7100-501-0995-2017	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**

7100-601-0890-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-424-BBA-2017-MR

**May Revise: School Employees Fund Benefits**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjustments to reflect projected changes in benefit payments.	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	(-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>Program Changes</b>				
5920 Unemployment Insurance Program	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>Fund Changes</b>				
Amount Funded by 7100-601-0890-2017	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>

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

7100-602-0871-2017  
PROP 98: N

**DEPT: Employment Development Department**  
LOCAL ASSISTANCE

7100-424-BBA-2017-MR

**May Revise: School Employees Fund Benefits**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect projected changes in benefit payments.		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	-5,000,000	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>							
5920 Unemployment Insurance Program		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 7100-602-0871-2017		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**

7120-001-0890-2017  
PROP 98: N

**DEPT: California Workforce Development Board**  
STATE OPERATIONS

7120-400-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	24,000	0.0	24,000	0.0	24,000
Staff Benefits	0.0	8,000	0.0	8,000	0.0	8,000
<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>						
6040 California Workforce Development Board	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 7120-001-0890-2017	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**

7120-001-3290-2017  
PROP 98: N

**DEPT: California Workforce Development Board**  
STATE OPERATIONS

7120-405-BCP-2017-MR

**Road Repair and Accountability Act - Preapprenticeship Training Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the California Workforce Development Board to implement the Road Repair and Accountability Act of 2017 (SB 1).		Approved as Budgeted with technical changes to the provisional language.		Approved as Budgeted with technical changes to the provisional 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>						
Salaries and Wages	1.0	65,000	1.0	65,000	1.0	65,000
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	163,000	0.0	163,000	0.0	163,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	1.0	250,000	1.0	250,000	1.0	250,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-001-3290-2017	1.0	250,000	1.0	250,000	1.0	250,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>	<b>1.0</b>	<b>\$250,000</b>

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

7120-101-3290-2017  
PROP 98: N

**DEPT: California Workforce Development Board**  
LOCAL ASSISTANCE

7120-405-BCP-2017-MR

**Road Repair and Accountability Act - Preapprenticeship Training Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the California Workforce Development Board to implement the Road Repair and Accountability Act of 2017 (SB 1).		Approved as Budgeted with technical changes to the provisional language.		Approved as Budgeted with technical changes to the provisional 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>						
Grants and Subventions	0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Program Changes</b>						
6040 California Workforce Development Board	0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 7120-101-3290-2017	0.0	4,750,000	0.0	4,750,000	0.0	4,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>	<b>0.0</b>	<b>\$4,750,000</b>

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

7300-001-0001-2017  
PROP 98: N

**DEPT: Agricultural Labor Relations Board**  
STATE OPERATIONS

7300-400-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	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6050 Board Administration	0.0	27,000	0.0	27,000	0.0	27,000
6055 General Counsel Administration	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	5,000	0.0	5,000	0.0	5,000
9900200 Administration - Distributed	0.0	-5,000	0.0	-5,000	0.0	-5,000
<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 7300-001-0001-2017	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**

7300-001-0001-2017  
PROP 98: N

**DEPT: Agricultural Labor Relations Board**  
STATE OPERATIONS

7300-401-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	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6050 Board Administration	0.0	9,000	0.0	9,000	0.0	9,000
6055 General Counsel Administration	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	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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 7300-001-0001-2017	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**

7300-001-3078-2017  
PROP 98: N

**DEPT: Agricultural Labor Relations Board**  
STATE OPERATIONS

7300-400-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	0	0.0	0	0.0	0
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>						
6050 Board Administration	0.0	1,000	0.0	1,000	0.0	1,000
6055 General Counsel Administration	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	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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 7300-001-3078-2017	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**

7300-001-3078-2017  
PROP 98: N

**DEPT: Agricultural Labor Relations Board**  
STATE OPERATIONS

7300-401-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	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
6055 General Counsel Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7300-001-3078-2017	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**

7320-001-0001-2017  
PROP 98: N

**DEPT: Public Employment Relations Board**  
STATE OPERATIONS

7320-400-BCP-2017-MR

**Staffing and Resource Augmentations to Improve Statutory  
Compliance**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding to address the department's budgetary pressures and provide the appropriate level of permanent funding. This includes increased funding for fact-finding fees and Southern California regional office relocation costs.	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	450,000	0.0	450,000	0.0	450,000
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
6070 Public Employment Relations Board	0.0	750,000	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 7320-001-0001-2017	0.0	750,000	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

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

7320-001-0001-2017  
PROP 98: N

**DEPT: Public Employment Relations Board**  
STATE OPERATIONS

7320-401-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	98,000	0.0	98,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
6070 Public Employment Relations Board	0.0	98,000	0.0	98,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 7320-001-0001-2017	0.0	98,000	0.0	98,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>

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

7320-001-0001-2017  
PROP 98: N

**DEPT: Public Employment Relations Board**  
STATE OPERATIONS

7320-402-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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	32,000	0.0	32,000	0.0	32,000
<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>						
6070 Public Employment Relations Board	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 7320-001-0001-2017	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**

7320-501-0995-2017  
PROP 98: N

**DEPT: Public Employment Relations Board**  
STATE OPERATIONS

7320-400-BBA-2017-MR

**Reallocation for 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>						
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Unclassified Expenditures	0.0	-120,000	0.0	-120,000	0.0	-120,000
<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>						
6070 Public Employment Relations Board	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 7320-501-0995-2017	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**

7350-001-0001-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-402-BBA-2017-L

**Firefighter Apprenticeship Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$300,000 General Fund for the Division of Apprenticeship Standards to develop a new Firefighter Apprenticeship pilot program.		The Legislature added \$300,000 General Fund for the Division of Apprenticeship Standards to develop a new Firefighter Apprenticeship pilot 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>						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
6110 Division of Apprenticeship Standards	0.0	0	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>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0001-2017	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

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

7350-001-0223-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-100-BCP-2017-A1

**Worker's Compensation Reform**

<b>Summary:</b>	<b>May Revision</b> An increase in appropriation authority to implement and meet the ongoing requirements of SB 1160 and AB 1244.	<b>Conference Committee</b> Approve as Budgeted	<b>Enacted Budget</b> Approve 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	73.0	5,432,000	73.0	5,432,000	73.0	5,432,000
Staff Benefits	0.0	3,128,000	0.0	3,128,000	0.0	3,128,000
Operating Expenses and Equipment	0.0	6,150,000	0.0	6,150,000	0.0	6,150,000
<b>Total Category Changes</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>
 <b>Program Changes</b>						
6090 Division of Workers' Compensation	73.0	14,710,000	73.0	14,710,000	73.0	14,710,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	30.0	8,154,000	30.0	8,154,000	30.0	8,154,000
9900200 Administration - Distributed	-30.0	-8,154,000	-30.0	-8,154,000	-30.0	-8,154,000
<b>Total Program Changes</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7350-001-0223-2017	73.0	14,710,000	73.0	14,710,000	73.0	14,710,000
<b>Net Impact to Item</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>	<b>73.0</b>	<b>\$14,710,000</b>

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

7350-001-0223-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-400-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	473,000	0.0	473,000	0.0	473,000
Operating Expenses and Equipment	0.0	-126,000	0.0	-126,000	0.0	-126,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$347,000</b>	<b>0.0</b>	<b>\$347,000</b>	<b>0.0</b>	<b>\$347,000</b>
<b>Program Changes</b>						
6090 Division of Workers' Compensation	0.0	336,000	0.0	336,000	0.0	336,000
6095 Commission on Health and Safety and Workers' Compensation	0.0	9,000	0.0	9,000	0.0	9,000
6105 Division of Labor Standards Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
6105040 Field Enforcement	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	234,000	0.0	234,000	0.0	234,000
9900200 Administration - Distributed	0.0	-234,000	0.0	-234,000	0.0	-234,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$347,000</b>	<b>0.0</b>	<b>\$347,000</b>	<b>0.0</b>	<b>\$347,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0223-2017	0.0	347,000	0.0	347,000	0.0	347,000

Department of Finance  
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Net Impact to Item

0.0

\$347,000

0.0

\$347,000

0.0

\$347,000

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

7350-001-0223-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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>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	158,000	0.0	158,000	0.0	158,000
Operating Expenses and Equipment	0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>
<b>Program Changes</b>						
6090 Division of Workers' Compensation	0.0	116,000	0.0	116,000	0.0	116,000
6095 Commission on Health and Safety and Workers' Compensation	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	78,000	0.0	78,000	0.0	78,000
9900200 Administration - Distributed	0.0	-78,000	0.0	-78,000	0.0	-78,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>
<b>Fund Changes</b>						
Amount Funded by 7350-001-0223-2017	0.0	118,000	0.0	118,000	0.0	118,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>	<b>0.0</b>	<b>\$118,000</b>

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

7350-001-0396-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-400-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	12,000	0.0	12,000	0.0	12,000
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>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
 <b>Program Changes</b>						
6080 Self-Insurance Plans	0.0	15,000	0.0	15,000	0.0	15,000
<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 7350-001-0396-2017	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**

7350-001-0396-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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	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>						
6080 Self-Insurance Plans	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 7350-001-0396-2017	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**

7350-001-0452-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-400-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	13,000	0.0	13,000	0.0	13,000
<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>						
6100 Division of Occupational Safety and Health	0.0	19,000	0.0	19,000	0.0	19,000
6100030 Elevator Unit	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 7350-001-0452-2017	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**

7350-001-0452-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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
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>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
6100 Division of Occupational Safety and Health	0.0	6,000	0.0	6,000	0.0	6,000
6100030 Elevator Unit	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 7350-001-0452-2017	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**

7350-001-0571-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	3,000	0.0	3,000	0.0	3,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<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>						
6100 Division of Occupational Safety and Health	0.0	2,000	0.0	2,000	0.0	2,000
6100010 Compliance	0.0	2,000	0.0	2,000	0.0	2,000
6105 Division of Labor Standards Enforcement	0.0	4,000	0.0	4,000	0.0	4,000
6105040 Field Enforcement	0.0	4,000	0.0	4,000	0.0	4,000
<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 7350-001-0571-2017	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**

7350-001-0571-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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>						
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>						
6105 Division of Labor Standards Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
6105040 Field Enforcement	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 7350-001-0571-2017	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**

7350-001-3002-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	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>						
6105 Division of Labor Standards Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
6105050 Public Works	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 7350-001-3002-2017	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**

7350-001-3004-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	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>						
6105 Division of Labor Standards Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
6105010 Wage Claim Adjudication	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 7350-001-3004-2017	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**

7350-001-3022-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	31,000	0.0	31,000	0.0	31,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>
 <b>Program Changes</b>						
6110 Division of Apprenticeship Standards	0.0	36,000	0.0	36,000	0.0	36,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7350-001-3022-2017	0.0	36,000	0.0	36,000	0.0	36,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>	<b>0.0</b>	<b>\$36,000</b>

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

7350-001-3022-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-401-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	10,000	0.0	10,000	0.0	10,000
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>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
 <b>Program Changes</b>						
6110 Division of Apprenticeship Standards	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 7350-001-3022-2017	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**

7350-001-3078-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	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>						
6105 Division of Labor Standards Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
6105010 Wage Claim Adjudication	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 7350-001-3078-2017	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**

7350-001-3078-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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>						
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>						
6105 Division of Labor Standards Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
6105010 Wage Claim Adjudication	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 7350-001-3078-2017	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**

7350-001-3121-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	68,000	0.0	68,000	0.0	68,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>
 <b>Program Changes</b>						
6100 Division of Occupational Safety and Health	0.0	129,000	0.0	129,000	0.0	129,000
6100010 Compliance	0.0	71,000	0.0	71,000	0.0	71,000
6100016 Crane Unit	0.0	2,000	0.0	2,000	0.0	2,000
6100017 Asbestos and Carcinogen Unit	0.0	1,000	0.0	1,000	0.0	1,000
6100018 Process Safety Management Unit	0.0	10,000	0.0	10,000	0.0	10,000
6100035 Amusement Ride and Tramway Unit	0.0	5,000	0.0	5,000	0.0	5,000
6100050 Pressure Vessel Unit	0.0	3,000	0.0	3,000	0.0	3,000
6100060 Occupational Safety and Health Appeals Board	0.0	6,000	0.0	6,000	0.0	6,000
6100070 Occupational Safety and Health Standards Board	0.0	10,000	0.0	10,000	0.0	10,000
6100080 Consultation Services	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>							
Amount Funded by 7350-001-3121-2017	0.0	129,000	0.0	129,000	0.0	129,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	<b>0.0</b>	<b>\$129,000</b>	

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

7350-001-3121-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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>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	20,000	0.0	20,000	0.0	20,000
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>\$39,000</b>	<b>0.0</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$39,000</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>
6100 Division of Occupational Safety and Health	0.0	39,000	0.0	39,000	0.0	39,000
6100010 Compliance	0.0	27,000	0.0	27,000	0.0	27,000
6100018 Process Safety Management Unit	0.0	2,000	0.0	2,000	0.0	2,000
6100035 Amusement Ride and Tramway Unit	0.0	1,000	0.0	1,000	0.0	1,000
6100050 Pressure Vessel Unit	0.0	1,000	0.0	1,000	0.0	1,000
6100060 Occupational Safety and Health Appeals Board	0.0	5,000	0.0	5,000	0.0	5,000
6100070 Occupational Safety and Health Standards Board	0.0	1,000	0.0	1,000	0.0	1,000
6100080 Consultation Services	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$39,000</b>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>						
Amount Funded by 7350-001-3121-2017	0.0	39,000	0.0	39,000	0.0	39,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$39,000</b>	<b>0.0</b>	<b>\$39,000</b>

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

7350-001-3150-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-400-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	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<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>						
6105 Division of Labor Standards Enforcement	0.0	10,000	0.0	10,000	0.0	10,000
6105050 Public Works	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 7350-001-3150-2017	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**

7350-001-3150-2017  
PROP 98: N

**DEPT: Department of Industrial Relations**  
STATE OPERATIONS

7350-401-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
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>						
6105 Division of Labor Standards Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
6105050 Public Works	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 7350-001-3150-2017	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**

7350-001-3152-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-400-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	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
<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>						
6105 Division of Labor Standards Enforcement	0.0	67,000	0.0	67,000	0.0	67,000
6105010 Wage Claim Adjudication	0.0	25,000	0.0	25,000	0.0	25,000
6105020 Licensing and Registration	0.0	2,000	0.0	2,000	0.0	2,000
6105030 Retaliation	0.0	8,000	0.0	8,000	0.0	8,000
6105040 Field Enforcement	0.0	10,000	0.0	10,000	0.0	10,000
6105050 Public Works	0.0	15,000	0.0	15,000	0.0	15,000
6105080 Legal	0.0	7,000	0.0	7,000	0.0	7,000
<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 7350-001-3152-2017	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>

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

7350-001-3152-2017  
PROP 98: N

**DEPT: Department of Industrial Relations  
STATE OPERATIONS**

7350-401-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	15,000	0.0	15,000	0.0	15,000
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>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Program Changes</b>						
6105 Division of Labor Standards Enforcement	0.0	27,000	0.0	27,000	0.0	27,000
6105010 Wage Claim Adjudication	0.0	11,000	0.0	11,000	0.0	11,000
6105030 Retaliation	0.0	2,000	0.0	2,000	0.0	2,000
6105040 Field Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
6105050 Public Works	0.0	9,000	0.0	9,000	0.0	9,000
6105080 Legal	0.0	2,000	0.0	2,000	0.0	2,000
<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 7350-001-3152-2017	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**

7501-001-0001-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-401-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	521,000	0.0	521,000	0.0	521,000
Operating Expenses and Equipment	0.0	-36,000	0.0	-36,000	0.0	-36,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	337,000	0.0	337,000	0.0	337,000
6210 Benefits Administration	0.0	128,000	0.0	128,000	0.0	128,000
9900 Administration - Total	0.0	20,000	0.0	20,000	0.0	20,000
9900100 Administration	0.0	138,000	0.0	138,000	0.0	138,000
9900200 Administration - Distributed	0.0	-118,000	0.0	-118,000	0.0	-118,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-0001-2017	0.0	485,000	0.0	485,000	0.0	485,000
Reimbursements to 6200 Human Resources Management	0.0	-158,000	0.0	-158,000	0.0	-158,000
Reimbursements to 6210 Benefits Administration	0.0	-97,000	0.0	-97,000	0.0	-97,000

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Reimbursements to 9900 Administration - Total	0.0	-16,000	0.0	-16,000	0.0	-16,000
9900100 Administration	0.0	-17,000	0.0	-17,000	0.0	-17,000
9900200 Administration - Distributed	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>	<b>0.0</b>	<b>\$214,000</b>

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

7501-001-0001-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-402-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	150,000	0.0	150,000	0.0	150,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	102,000	0.0	102,000	0.0	102,000
6210 Benefits Administration	0.0	33,000	0.0	33,000	0.0	33,000
9900 Administration - Total	0.0	6,000	0.0	6,000	0.0	6,000
9900100 Administration	0.0	46,000	0.0	46,000	0.0	46,000
9900200 Administration - Distributed	0.0	-40,000	0.0	-40,000	0.0	-40,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>	<b>0.0</b>	<b>\$141,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-0001-2017	0.0	141,000	0.0	141,000	0.0	141,000
Reimbursements to 6200 Human Resources Management	0.0	-55,000	0.0	-55,000	0.0	-55,000
Reimbursements to 6210 Benefits Administration	0.0	-33,000	0.0	-33,000	0.0	-33,000

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Reimbursements to 9900 Administration - Total	0.0	-6,000	0.0	-6,000	0.0	-6,000
9900100 Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
<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  
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Final Change Book**

7501-001-0821-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-401-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	131,000	0.0	131,000	0.0	131,000
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>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>	<b>0.0</b>	<b>\$132,000</b>
 <b>Program Changes</b>							
6210 Benefits 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 7501-001-0821-2017		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  
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7501-001-0915-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-401-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	51,000	0.0	51,000	0.0	51,000
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>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
 <b>Program Changes</b>						
6210 Benefits Administration	0.0	72,000	0.0	72,000	0.0	72,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7501-001-0915-2017	0.0	72,000	0.0	72,000	0.0	72,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>

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

7501-001-0915-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-402-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	18,000	0.0	18,000	0.0	18,000
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>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
6210 Benefits Administration	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 7501-001-0915-2017	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  
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7501-001-9740-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-401-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	59,000	0.0	59,000	0.0	59,000
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>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	72,000	0.0	72,000	0.0	72,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-001-9740-2017	0.0	72,000	0.0	72,000	0.0	72,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>	<b>0.0</b>	<b>\$72,000</b>

**Department of Finance  
2017-18  
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7501-001-9740-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-402-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	33,000	0.0	33,000	0.0	33,000
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>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
 <b>Program Changes</b>						
6200 Human Resources Management	0.0	35,000	0.0	35,000	0.0	35,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7501-001-9740-2017	0.0	35,000	0.0	35,000	0.0	35,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>	<b>0.0</b>	<b>\$35,000</b>

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

7501-501-0995-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-400-BBA-2017-MR

**Reimbursement Category Reallocation**

<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	10,501,000	0.0	10,501,000	0.0	10,501,000
Staff Benefits	0.0	5,281,000	0.0	5,281,000	0.0	5,281,000
Operating Expenses and Equipment	0.0	15,861,000	0.0	15,861,000	0.0	15,861,000
Special Items of Expense	0.0	234,000	0.0	234,000	0.0	234,000
Unclassified Expenditures	0.0	-31,877,000	0.0	-31,877,000	0.0	-31,877,000
<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>						
6200 Human Resources Management	0.0	0	0.0	0	0.0	0
6205 Local Government Services	0.0	0	0.0	0	0.0	0
6210 Benefits Administration	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
<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 7501-501-0995-2017	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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7501-501-0995-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-401-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	209,000	0.0	209,000	0.0	209,000
Operating Expenses and Equipment	0.0	62,000	0.0	62,000	0.0	62,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	158,000	0.0	158,000	0.0	158,000
6210 Benefits Administration	0.0	97,000	0.0	97,000	0.0	97,000
9900 Administration - Total	0.0	16,000	0.0	16,000	0.0	16,000
9900100 Administration	0.0	17,000	0.0	17,000	0.0	17,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-501-0995-2017	0.0	271,000	0.0	271,000	0.0	271,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>	<b>0.0</b>	<b>\$271,000</b>

**Department of Finance  
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7501-501-0995-2017  
PROP 98: N

**DEPT: Department of Human Resources**  
STATE OPERATIONS

7501-402-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	73,000	0.0	73,000	0.0	73,000
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>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Program Changes</b>						
6200 Human Resources Management	0.0	55,000	0.0	55,000	0.0	55,000
6210 Benefits Administration	0.0	33,000	0.0	33,000	0.0	33,000
9900 Administration - Total	0.0	6,000	0.0	6,000	0.0	6,000
9900100 Administration	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Fund Changes</b>						
Amount Funded by 7501-501-0995-2017	0.0	94,000	0.0	94,000	0.0	94,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>

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

7502-001-0001-2017  
PROP 98: N

**DEPT: Department of Technology  
STATE OPERATIONS**

7502-400-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>
Salaries and Wages	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
 <b>Program Changes</b>				
6230 Department of Technology	0.0	41,000	0.0	41,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
 <b>Fund Changes</b>				
Amount Funded by 7502-001-0001-2017	0.0	41,000	0.0	41,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>

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

7502-001-0001-2017  
PROP 98: N

**DEPT: Department of Technology  
STATE OPERATIONS**

7502-401-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	14,000	0.0	14,000	0.0	14,000
<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>						
6230 Department of Technology	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 7502-001-0001-2017	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  
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Final Change Book**

7502-001-9730-2017  
PROP 98: N

**DEPT: Department of Technology**  
STATE OPERATIONS

7502-400-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	463,000	0.0	463,000	0.0	463,000
Operating Expenses and Equipment	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	557,000	0.0	557,000	0.0	557,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	94,000	0.0	94,000	0.0	94,000
9900200 Administration - Distributed	0.0	-94,000	0.0	-94,000	0.0	-94,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-9730-2017	0.0	557,000	0.0	557,000	0.0	557,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>

**Department of Finance  
2017-18  
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7502-001-9730-2017  
PROP 98: N

**DEPT: Department of Technology  
STATE OPERATIONS**

7502-401-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	188,000	0.0	188,000	0.0	188,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	188,000	0.0	188,000	0.0	188,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	31,000	0.0	31,000	0.0	31,000
9900200 Administration - Distributed	0.0	-31,000	0.0	-31,000	0.0	-31,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-9730-2017	0.0	188,000	0.0	188,000	0.0	188,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>	<b>0.0</b>	<b>\$188,000</b>

**Department of Finance  
2017-18  
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7502-001-9740-2017  
PROP 98: N

**DEPT: Department of Technology**  
STATE OPERATIONS

7502-400-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	31,000	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>0.0</b>	<b>\$31,000</b>
<b>Program Changes</b>						
6230 Department of Technology	0.0	31,000	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>0.0</b>	<b>\$31,000</b>
<b>Fund Changes</b>						
Amount Funded by 7502-001-9740-2017	0.0	31,000	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>	<b>0.0</b>	<b>\$31,000</b>

**Department of Finance  
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7502-001-9740-2017  
PROP 98: N

**DEPT: Department of Technology  
STATE OPERATIONS**

7502-401-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	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>						
6230 Department of Technology	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 7502-001-9740-2017	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**

7503-001-0001-2017  
PROP 98: N

**DEPT: State Personnel Board**  
STATE OPERATIONS

7503-401-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	41,000	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Program Changes</b>						
6270 Merit System Administration	0.0	41,000	0.0	41,000	0.0	41,000
6270010 Merit Oversight	0.0	24,000	0.0	24,000	0.0	24,000
6270019 Appeals	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Fund Changes</b>						
Amount Funded by 7503-001-0001-2017	0.0	41,000	0.0	41,000	0.0	41,000
Reimbursements to 6270 Merit System Administration	0.0	-26,000	0.0	-26,000	0.0	-26,000
6270010 Merit Oversight	0.0	-9,000	0.0	-9,000	0.0	-9,000
6270019 Appeals	0.0	-17,000	0.0	-17,000	0.0	-17,000
<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**

7503-001-0001-2017  
PROP 98: N

**DEPT: State Personnel Board  
STATE OPERATIONS**

7503-402-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	14,000	0.0	14,000	0.0	14,000
<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>						
6270 Merit System Administration	0.0	14,000	0.0	14,000	0.0	14,000
6270010 Merit Oversight	0.0	8,000	0.0	8,000	0.0	8,000
6270019 Appeals	0.0	6,000	0.0	6,000	0.0	6,000
<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 7503-001-0001-2017	0.0	14,000	0.0	14,000	0.0	14,000
Reimbursements to 6270 Merit System Administration	0.0	-9,000	0.0	-9,000	0.0	-9,000
6270010 Merit Oversight	0.0	-3,000	0.0	-3,000	0.0	-3,000
6270019 Appeals	0.0	-6,000	0.0	-6,000	0.0	-6,000
<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  
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7503-001-9740-2017  
PROP 98: N

**DEPT: State Personnel Board**  
STATE OPERATIONS

7503-401-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	11,000	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>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
6270 Merit System Administration	0.0	11,000	0.0	11,000	0.0	11,000
6270010 Merit Oversight	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 7503-001-9740-2017	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**

7503-001-9740-2017  
PROP 98: N

**DEPT: State Personnel Board  
STATE OPERATIONS**

7503-402-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>						
6270 Merit System Administration	0.0	4,000	0.0	4,000	0.0	4,000
6270010 Merit Oversight	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 7503-001-9740-2017	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  
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7503-501-0995-2017  
PROP 98: N

**DEPT: State Personnel Board  
STATE OPERATIONS**

7503-400-BBA-2017-MR

**Reimbursement Category Allocation**

<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	4,868,000	0.0	4,868,000	0.0	4,868,000
Staff Benefits	0.0	2,133,000	0.0	2,133,000	0.0	2,133,000
Operating Expenses and Equipment	0.0	2,141,000	0.0	2,141,000	0.0	2,141,000
Unclassified Expenditures	0.0	-9,142,000	0.0	-9,142,000	0.0	-9,142,000
<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>						
6270 Merit System Administration	0.0	0	0.0	0	0.0	0
6270010 Merit Oversight	0.0	0	0.0	0	0.0	0
6270019 Appeals	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 7503-501-0995-2017	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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PROP 98: N

**DEPT: State Personnel Board**  
STATE OPERATIONS

7503-401-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	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Program Changes</b>						
6270 Merit System Administration	0.0	26,000	0.0	26,000	0.0	26,000
6270010 Merit Oversight	0.0	9,000	0.0	9,000	0.0	9,000
6270019 Appeals	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Fund Changes</b>						
Amount Funded by 7503-501-0995-2017	0.0	26,000	0.0	26,000	0.0	26,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>

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

7503-501-0995-2017  
PROP 98: N

**DEPT: State Personnel Board  
STATE OPERATIONS**

7503-402-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	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>						
6270 Merit System Administration	0.0	9,000	0.0	9,000	0.0	9,000
6270010 Merit Oversight	0.0	3,000	0.0	3,000	0.0	3,000
6270019 Appeals	0.0	6,000	0.0	6,000	0.0	6,000
<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 7503-501-0995-2017	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

7730-001-0001-2017  
PROP 98: N

DEPT: Franchise Tax Board  
STATE OPERATIONS

7730-005-BCP-2017-L

Earned Income Tax Credit Outreach

Summary:	May Revision		Conference Committee		Enacted Budget	
			This item proposes to increase the outreach activities for the Earned Income Tax Credit.		This item proposes to increase the outreach activities for the Earned Income Tax Credit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
6280 Tax Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
6280025 Earned Income Tax Credit	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 7730-001-0001-2017	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**

7730-001-0001-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-400-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>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	2,218,000	0.0	2,218,000	0.0	2,218,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,218,000</b>	<b>0.0</b>	<b>\$2,218,000</b>	<b>0.0</b>	<b>\$2,218,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	2,196,000	0.0	2,196,000	0.0	2,196,000
6280010 Personal Income Tax	0.0	1,425,000	0.0	1,425,000	0.0	1,425,000
6280019 Corporation Tax	0.0	749,000	0.0	749,000	0.0	749,000
6280025 Earned Income Tax Credit	0.0	22,000	0.0	22,000	0.0	22,000
6305 Contract Work	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,218,000</b>	<b>0.0</b>	<b>\$2,218,000</b>	<b>0.0</b>	<b>\$2,218,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2017	0.0	2,218,000	0.0	2,218,000	0.0	2,218,000
Reimbursements to 6305 Contract Work	0.0	-22,000	0.0	-22,000	0.0	-22,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,196,000</b>	<b>0.0</b>	<b>\$2,196,000</b>	<b>0.0</b>	<b>\$2,196,000</b>

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

7730-001-0001-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-401-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	705,000	0.0	705,000	0.0	705,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$705,000</b>	<b>0.0</b>	<b>\$705,000</b>	<b>0.0</b>	<b>\$705,000</b>
<b>Program Changes</b>						
6280 Tax Programs	0.0	698,000	0.0	698,000	0.0	698,000
6280010 Personal Income Tax	0.0	464,000	0.0	464,000	0.0	464,000
6280019 Corporation Tax	0.0	227,000	0.0	227,000	0.0	227,000
6280025 Earned Income Tax Credit	0.0	7,000	0.0	7,000	0.0	7,000
6305 Contract Work	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$705,000</b>	<b>0.0</b>	<b>\$705,000</b>	<b>0.0</b>	<b>\$705,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0001-2017	0.0	705,000	0.0	705,000	0.0	705,000
Reimbursements to 6305 Contract Work	0.0	-7,000	0.0	-7,000	0.0	-7,000
<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  
2017-18  
Final Change Book**

7730-001-0001-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-900-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>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
Special Items of Expense	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>						
6305 Contract Work	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 7730-001-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 6305 Contract Work	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**

7730-001-0044-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-400-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	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>						
6290 Department of Motor Vehicles Collections Program	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 7730-001-0044-2017	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**

7730-001-0044-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-401-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            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>				
6290 Department of Motor Vehicles Collections Program		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 7730-001-0044-2017		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**

7730-001-0064-2017  
PROP 98: N

**DEPT: Franchise Tax Board**  
STATE OPERATIONS

7730-400-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>						
6290 Department of Motor Vehicles Collections Program	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 7730-001-0064-2017	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**

7730-001-0064-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-401-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            5,000	0.0            5,000	0.0            5,000
<b>Total Category Changes</b>		<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>
<b>Program Changes</b>				
6290 Department of Motor Vehicles Collections Program		0.0            5,000	0.0            5,000	0.0            5,000
<b>Total Program Changes</b>		<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>
<b>Fund Changes</b>				
Amount Funded by 7730-001-0064-2017		0.0            5,000	0.0            5,000	0.0            5,000
<b>Net Impact to Item</b>		<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>	<b>0.0            \$5,000</b>

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

7730-001-0242-2017  
PROP 98: N

**DEPT: Franchise Tax Board**  
STATE OPERATIONS

7730-400-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	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Program Changes</b>						
6295 Court Collection Program	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>
<b>Fund Changes</b>						
Amount Funded by 7730-001-0242-2017	0.0	26,000	0.0	26,000	0.0	26,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>	<b>0.0</b>	<b>\$26,000</b>

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

7730-001-0242-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-401-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</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits		0.0	11,000	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>0.0</b>	<b>\$11,000</b>
 <b>Program Changes</b>							
6295 Court Collection Program		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 7730-001-0242-2017		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**

7730-501-0995-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-400-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	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>						
6305 Contract Work	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 7730-501-0995-2017	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**

7730-501-0995-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-401-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>							
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>							
6305 Contract Work		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 7730-501-0995-2017		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**

7730-501-0995-2017  
PROP 98: N

**DEPT: Franchise Tax Board  
STATE OPERATIONS**

7730-900-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>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	62.2	5,841,000	62.2	5,841,000	62.2	5,841,000
Staff Benefits	0.0	1,665,000	0.0	1,665,000	0.0	1,665,000
Operating Expenses and Equipment	0.0	3,354,000	0.0	3,354,000	0.0	3,354,000
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Unclassified Expenditures	0.0	-10,864,000	0.0	-10,864,000	0.0	-10,864,000
<b>Total Category Changes</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>
 <b>Program Changes</b>						
6305 Contract Work	62.2	0	62.2	0	62.2	0
<b>Total Program Changes</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 7730-501-0995-2017	62.2	0	62.2	0	62.2	0
<b>Net Impact to Item</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>	<b>62.2</b>	<b>\$0</b>

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

7760-001-0001-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6324 Facilities Management Division	0.0	1,000	0.0	1,000	0.0	1,000
6324046 Facilities Management Division	0.0	1,000	0.0	1,000	0.0	1,000
6330 Statewide Support Services	0.0	3,000	0.0	3,000	0.0	3,000
6330084 CA Commission on Disability Access	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	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-0001-2017	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**

7760-001-0001-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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      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>				
6330 Statewide Support Services		0.0      1,000	0.0      1,000	0.0      1,000
6330084 CA Commission on Disability Access		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 7760-001-0001-2017		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**

7760-001-0002-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6325 Real Estate Services	0.0	12,000	0.0	12,000	0.0	12,000
6325010 Asset Management Branch	0.0	12,000	0.0	12,000	0.0	12,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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 7760-001-0002-2017	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  
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7760-001-0002-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6325 Real Estate Services	0.0	4,000	0.0	4,000	0.0	4,000
6325010 Asset Management Branch	0.0	4,000	0.0	4,000	0.0	4,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-0002-2017	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**

7760-001-0003-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	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>						
6330 Statewide Support Services	0.0	2,000	0.0	2,000	0.0	2,000
6330019 Fleet 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 7760-001-0003-2017	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  
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7760-001-0003-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
6330 Statewide Support Services	0.0	1,000	0.0	1,000	0.0	1,000
6330019 Fleet 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 7760-001-0003-2017	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**

7760-001-0006-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6320 Building Regulation Services	0.0	10,000	0.0	10,000	0.0	10,000
6320010 Division of the State Architect	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	5,000	0.0	5,000	0.0	5,000
9900200 Administration - Distributed	0.0	-5,000	0.0	-5,000	0.0	-5,000
<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 7760-001-0006-2017	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  
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7760-001-0006-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6320 Building Regulation Services	0.0	4,000	0.0	4,000	0.0	4,000
6320010 Division of the State Architect	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	2,000	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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 7760-001-0006-2017	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**

7760-001-0026-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6330 Statewide Support Services	0.0	7,000	0.0	7,000	0.0	7,000
6330028 Risk and Insurance Management	0.0	7,000	0.0	7,000	0.0	7,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-0026-2017	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**

7760-001-0026-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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      Whole Dollars</b>	<b>Positions      Whole Dollars</b>	<b>Positions      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            \$2,000</b>	<b>0.0            \$2,000</b>	<b>0.0            \$2,000</b>
<b>Program Changes</b>				
6330 Statewide Support Services		0.0            2,000	0.0            2,000	0.0            2,000
6330028 Risk and Insurance Management		0.0            2,000	0.0            2,000	0.0            2,000
<b>Total Program Changes</b>		<b>0.0            \$2,000</b>	<b>0.0            \$2,000</b>	<b>0.0            \$2,000</b>
<b>Fund Changes</b>				
Amount Funded by 7760-001-0026-2017		0.0            2,000	0.0            2,000	0.0            2,000
<b>Net Impact to Item</b>		<b>0.0            \$2,000</b>	<b>0.0            \$2,000</b>	<b>0.0            \$2,000</b>

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

7760-001-0328-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	154,000	0.0	154,000	0.0	154,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>
<b>Program Changes</b>						
6320 Building Regulation Services	0.0	154,000	0.0	154,000	0.0	154,000
6320010 Division of the State Architect	0.0	154,000	0.0	154,000	0.0	154,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	27,000	0.0	27,000	0.0	27,000
9900200 Administration - Distributed	0.0	-27,000	0.0	-27,000	0.0	-27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0328-2017	0.0	154,000	0.0	154,000	0.0	154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>

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

7760-001-0328-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-403-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	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Program Changes</b>						
6320 Building Regulation Services	0.0	48,000	0.0	48,000	0.0	48,000
6320010 Division of the State Architect	0.0	48,000	0.0	48,000	0.0	48,000
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>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0328-2017	0.0	48,000	0.0	48,000	0.0	48,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>	<b>0.0</b>	<b>\$48,000</b>

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

7760-001-0465-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	1,000	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
6330 Statewide Support Services	0.0	1,000	0.0	1,000	0.0	1,000
6330046 Procurement	0.0	1,000	0.0	1,000	0.0	1,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-0465-2017	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**

7760-001-0602-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	53,000	0.0	53,000	0.0	53,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Program Changes</b>						
6325 Real Estate Services	0.0	48,000	0.0	48,000	0.0	48,000
6325010 Asset Management Branch	0.0	2,000	0.0	2,000	0.0	2,000
6325055 Construction Services Branch	0.0	9,000	0.0	9,000	0.0	9,000
6325064 Project Management and Development Branch	0.0	37,000	0.0	37,000	0.0	37,000
6330 Statewide Support Services	0.0	5,000	0.0	5,000	0.0	5,000
6330082 Office of Sustainability	0.0	5,000	0.0	5,000	0.0	5,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive	0.0	8,000	0.0	8,000	0.0	8,000
6335019 Distributed Program Overhead Interagency Support Division and RESD	0.0	-8,000	0.0	-8,000	0.0	-8,000

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Executive						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	20,000	0.0	20,000	0.0	20,000
9900200 Administration - Distributed	0.0	-20,000	0.0	-20,000	0.0	-20,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0602-2017	0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>

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

7760-001-0602-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6325 Real Estate Services	0.0	17,000	0.0	17,000	0.0	17,000
6325010 Asset Management Branch	0.0	1,000	0.0	1,000	0.0	1,000
6325055 Construction Services Branch	0.0	3,000	0.0	3,000	0.0	3,000
6325064 Project Management and Development Branch	0.0	13,000	0.0	13,000	0.0	13,000
6330 Statewide Support Services	0.0	1,000	0.0	1,000	0.0	1,000
6330082 Office of Sustainability	0.0	1,000	0.0	1,000	0.0	1,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive	0.0	2,000	0.0	2,000	0.0	2,000
6335019 Distributed Program Overhead Interagency Support Division and RESD	0.0	-2,000	0.0	-2,000	0.0	-2,000

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Executive						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	8,000	0.0	8,000	0.0	8,000
9900200 Administration - Distributed	0.0	-8,000	0.0	-8,000	0.0	-8,000
<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 7760-001-0602-2017	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  
2017-18  
Final Change Book**

7760-001-0666-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	2,166,000	0.0	2,166,000	0.0	2,166,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,166,000</b>	<b>0.0</b>	<b>\$2,166,000</b>	<b>0.0</b>	<b>\$2,166,000</b>
 <b>Program Changes</b>						
6320 Building Regulation Services	0.0	8,000	0.0	8,000	0.0	8,000
6320028 Building Standards Commission	0.0	8,000	0.0	8,000	0.0	8,000
6324 Facilities Management Division	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
6324046 Facilities Management Division	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
6325 Real Estate Services	0.0	111,000	0.0	111,000	0.0	111,000
6325010 Asset Management Branch	0.0	88,000	0.0	88,000	0.0	88,000
6325064 Project Management and Development Branch	0.0	23,000	0.0	23,000	0.0	23,000
6330 Statewide Support Services	0.0	487,000	0.0	487,000	0.0	487,000
6330010 Administrative Hearings	0.0	42,000	0.0	42,000	0.0	42,000
6330019 Fleet Administration	0.0	111,000	0.0	111,000	0.0	111,000
6330028 Risk and Insurance Management	0.0	11,000	0.0	11,000	0.0	11,000
6330037 Legal Services	0.0	2,000	0.0	2,000	0.0	2,000

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6330046 Procurement	0.0	118,000	0.0	118,000	0.0	118,000
6330055 State Publishing	0.0	170,000	0.0	170,000	0.0	170,000
6330064 Contracted Human Resources Services	0.0	5,000	0.0	5,000	0.0	5,000
6330073 Contracted Fiscal Services	0.0	27,000	0.0	27,000	0.0	27,000
6330082 Office of Sustainability	0.0	1,000	0.0	1,000	0.0	1,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive	0.0	10,000	0.0	10,000	0.0	10,000
6335019 Distributed Program Overhead Interagency Support Division and RESD Executive	0.0	-10,000	0.0	-10,000	0.0	-10,000
9900 Administration - Total	0.0	20,000	0.0	20,000	0.0	20,000
9900100 Administration	0.0	212,000	0.0	212,000	0.0	212,000
9900200 Administration - Distributed	0.0	-192,000	0.0	-192,000	0.0	-192,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,166,000</b>	<b>0.0</b>	<b>\$2,166,000</b>	<b>0.0</b>	<b>\$2,166,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2017	0.0	2,166,000	0.0	2,166,000	0.0	2,166,000
Reimbursements to 9900 Administration - Total	0.0	-20,000	0.0	-20,000	0.0	-20,000
9900100 Administration	0.0	-20,000	0.0	-20,000	0.0	-20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>	<b>0.0</b>	<b>\$2,146,000</b>

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

7760-001-0666-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	889,000	0.0	889,000	0.0	889,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>
 <b>Program Changes</b>						
6320 Building Regulation Services	0.0	2,000	0.0	2,000	0.0	2,000
6320028 Building Standards Commission	0.0	2,000	0.0	2,000	0.0	2,000
6324 Facilities Management Division	0.0	643,000	0.0	643,000	0.0	643,000
6324046 Facilities Management Division	0.0	643,000	0.0	643,000	0.0	643,000
6325 Real Estate Services	0.0	38,000	0.0	38,000	0.0	38,000
6325010 Asset Management Branch	0.0	30,000	0.0	30,000	0.0	30,000
6325064 Project Management and Development Branch	0.0	8,000	0.0	8,000	0.0	8,000
6330 Statewide Support Services	0.0	199,000	0.0	199,000	0.0	199,000
6330010 Administrative Hearings	0.0	14,000	0.0	14,000	0.0	14,000
6330019 Fleet Administration	0.0	53,000	0.0	53,000	0.0	53,000
6330028 Risk and Insurance Management	0.0	4,000	0.0	4,000	0.0	4,000
6330037 Legal Services	0.0	1,000	0.0	1,000	0.0	1,000

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6330046 Procurement	0.0	39,000	0.0	39,000	0.0	39,000
6330055 State Publishing	0.0	77,000	0.0	77,000	0.0	77,000
6330064 Contracted Human Resources Services	0.0	1,000	0.0	1,000	0.0	1,000
6330073 Contracted Fiscal Services	0.0	10,000	0.0	10,000	0.0	10,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive	0.0	4,000	0.0	4,000	0.0	4,000
6335019 Distributed Program Overhead Interagency Support Division and RESD Executive	0.0	-4,000	0.0	-4,000	0.0	-4,000
9900 Administration - Total	0.0	7,000	0.0	7,000	0.0	7,000
9900100 Administration	0.0	70,000	0.0	70,000	0.0	70,000
9900200 Administration - Distributed	0.0	-63,000	0.0	-63,000	0.0	-63,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>	<b>0.0</b>	<b>\$889,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-001-0666-2017	0.0	889,000	0.0	889,000	0.0	889,000
Reimbursements to 9900 Administration - Total	0.0	-7,000	0.0	-7,000	0.0	-7,000
9900100 Administration	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$882,000</b>	<b>0.0</b>	<b>\$882,000</b>	<b>0.0</b>	<b>\$882,000</b>

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

7760-001-0956-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6320 Building Regulation Services	0.0	18,000	0.0	18,000	0.0	18,000
6320019 Public School Construction	0.0	18,000	0.0	18,000	0.0	18,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	4,000	0.0	4,000	0.0	4,000
9900200 Administration - Distributed	0.0	-4,000	0.0	-4,000	0.0	-4,000
<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 7760-001-0956-2017	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  
2017-18  
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7760-001-0956-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6320 Building Regulation Services	0.0	6,000	0.0	6,000	0.0	6,000
6320019 Public School Construction	0.0	6,000	0.0	6,000	0.0	6,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-0956-2017	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  
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7760-001-3144-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-009-BCP-2017-GB

**Model Water-Efficient Landscaping Ordinance (AB 2515)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature rejected the proposal.		The Legislature rejected the proposal.	
<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	1.0	103,000	0.0	0	0.0	0
Staff Benefits	0.0	55,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	50,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$208,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
6320 Building Regulation Services	1.0	208,000	0.0	0	0.0	0
6320028 Building Standards Commission	1.0	208,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	21,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-21,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$208,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 7760-001-3144-2017	1.0	208,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$208,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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7760-001-3144-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	2,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6320 Building Regulation Services	0.0	2,000	0.0
6320028 Building Standards Commission	0.0	2,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7760-001-3144-2017	0.0	2,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>

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7760-001-3144-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
6320 Building Regulation Services	0.0	1,000	0.0	1,000	0.0	1,000
6320028 Building Standards Commission	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 7760-001-3144-2017	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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7760-001-3245-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	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>						
6320 Building Regulation Services	0.0	3,000	0.0	3,000	0.0	3,000
6320010 Division of the State Architect	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 7760-001-3245-2017	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>

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7760-001-3245-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
6320 Building Regulation Services	0.0	1,000	0.0	1,000	0.0	1,000
6320010 Division of the State Architect	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 7760-001-3245-2017	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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7760-001-6036-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	1,000	0.0
Operating Expenses and Equipment	0.0	0	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>
6320 Building Regulation Services	0.0	1,000	0.0
6320019 Public School Construction	0.0	1,000	0.0
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	0.0	0	0.0
6335010 Program Overhead Interagency Support Division and RESD Executive	0.0	1,000	0.0
6335019 Distributed Program Overhead Interagency Support Division and RESD Executive	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>			

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Amount Funded by 7760-001-6036-2017	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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7760-001-6044-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	11,000	0.0	11,000	0.0	11,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<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>						
6320 Building Regulation Services	0.0	11,000	0.0	11,000	0.0	11,000
6320019 Public School Construction	0.0	11,000	0.0	11,000	0.0	11,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,000	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	-1,000	0.0	-1,000	0.0	-1,000
<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 7760-001-6044-2017	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>

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7760-001-6044-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
6320 Building Regulation Services	0.0	4,000	0.0	4,000	0.0	4,000
6320019 Public School Construction	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 7760-001-6044-2017	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  
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7760-001-6057-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	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>						
6320 Building Regulation Services	0.0	16,000	0.0	16,000	0.0	16,000
6320019 Public School Construction	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 7760-001-6057-2017	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>

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7760-001-6057-2017  
PROP 98: N

**DEPT: Department of General Services**  
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7760-403-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	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>						
6320 Building Regulation Services	0.0	5,000	0.0	5,000	0.0	5,000
6320019 Public School Construction	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 7760-001-6057-2017	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**

7760-001-9746-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	3,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6330 Statewide Support Services	0.0	3,000	0.0
6330028 Risk and Insurance Management	0.0	3,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7760-001-9746-2017	0.0	3,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>

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

7760-001-9746-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
6330 Statewide Support Services	0.0	1,000	0.0	1,000	0.0	1,000
6330028 Risk and Insurance Management	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 7760-001-9746-2017	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

7760-005-0666-2017  
PROP 98: N

7760-300-BCP-2017-A1

DEPT: Department of General Services  
STATE OPERATIONS

Zero Emission Vehicle Project Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Provisional language to address the funding mechanism for the Zero Emission Vehicle Project.		

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

7760-301-0666-2017  
PROP 98: N

**DEPT: Department of General Services**  
CAPITAL OUTLAY

7760-400-COBCP-2017-MR

**0000910 - Sacramento Region: R Street Parking Structure -  
COBCP - A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add item to allow the Department of General Services, in partnership with the Capitol Area Development Authority, to acquire land in downtown Sacramento for a new parking structure.					
<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	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>
<b>Project Changes</b>						
0000910 Sacramento Region: R Street Parking Structure	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
Acquisition	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-301-0666-2017	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>

Department of Finance  
2017-18  
Final Change Book

7760-301-0668-2017  
PROP 98: N

DEPT: Department of General Services  
CAPITAL OUTLAY

7760-800-COBCP-2017-L

0000911 - Sacramento Region: New Natural Resources  
Headquarters Building - COBCP - B

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	585,132,000	0.0	585,132,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$585,132,000</b>	<b>0.0</b>	<b>\$585,132,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	0	0.0	585,132,000	0.0	585,132,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$585,132,000</b>	<b>0.0</b>	<b>\$585,132,000</b>
<b>Project Changes</b>						
0000911 Sacramento Region: New Natural Resources Headquarters Building	0.0	0	0.0	585,132,000	0.0	585,132,000
Design Build	0.0	0	0.0	585,132,000	0.0	585,132,000
Design Build-Contract	0.0	0	0.0	503,263,000	0.0	503,263,000
Design Build-Contingency	0.0	0	0.0	15,098,000	0.0	15,098,000
Design Build-A&E	0.0	0	0.0	10,951,000	0.0	10,951,000
Design Build-Other	0.0	0	0.0	55,820,000	0.0	55,820,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$585,132,000</b>	<b>0.0</b>	<b>\$585,132,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-301-0668-2017	0.0	0	0.0	585,132,000	0.0	585,132,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$585,132,000</b>	<b>0.0</b>	<b>\$585,132,000</b>

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

7760-301-0668-2017  
PROP 98: N

**DEPT: Department of General Services  
CAPITAL OUTLAY**

7760-801-COBCP-2017-L

**0000960 - Sacramento Region: New O Street Office Building -  
COBCP - B**

<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>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	266,038,000	0.0	266,038,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$266,038,000</b>	<b>0.0</b>	<b>\$266,038,000</b>
<b>Program Changes</b>						
6340 Capital Outlay	0.0	0	0.0	266,038,000	0.0	266,038,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$266,038,000</b>	<b>0.0</b>	<b>\$266,038,000</b>
<b>Project Changes</b>						
0000960 Sacramento Region: New O Street Office Building	0.0	0	0.0	266,038,000	0.0	266,038,000
Design Build	0.0	0	0.0	266,038,000	0.0	266,038,000
Design Build-Contract	0.0	0	0.0	226,138,000	0.0	226,138,000
Design Build-Contingency	0.0	0	0.0	6,784,000	0.0	6,784,000
Design Build-A&E	0.0	0	0.0	5,756,000	0.0	5,756,000
Design Build-Other	0.0	0	0.0	27,360,000	0.0	27,360,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$266,038,000</b>	<b>0.0</b>	<b>\$266,038,000</b>
<b>Fund Changes</b>						
Amount Funded by 7760-301-0668-2017	0.0	0	0.0	266,038,000	0.0	266,038,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$266,038,000</b>	<b>0.0</b>	<b>\$266,038,000</b>

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

7760-501-0995-2017  
PROP 98: N

**DEPT: Department of General Services  
STATE OPERATIONS**

7760-402-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	20,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
9900 Administration - Total	0.0	20,000	0.0
9900100 Administration	0.0	20,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7760-501-0995-2017	0.0	20,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>

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

7760-501-0995-2017  
PROP 98: N

**DEPT: Department of General Services**  
STATE OPERATIONS

7760-403-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	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>						
9900 Administration - Total	0.0	7,000	0.0	7,000	0.0	7,000
9900100 Administration	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 7760-501-0995-2017	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**

7870-001-0214-2017  
PROP 98: N

**DEPT: California Victim Compensation Board**  
STATE OPERATIONS

7870-410-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	119,000	0.0	119,000	0.0	119,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	101,000	0.0	101,000	0.0	101,000
6385 Fiscal Services Division	0.0	18,000	0.0	18,000	0.0	18,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	71,000	0.0	71,000	0.0	71,000
9900200 Administration - Distributed	0.0	-71,000	0.0	-71,000	0.0	-71,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-001-0214-2017	0.0	119,000	0.0	119,000	0.0	119,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>	<b>0.0</b>	<b>\$119,000</b>

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

7870-001-0214-2017  
PROP 98: N

**DEPT: California Victim Compensation Board**  
STATE OPERATIONS

7870-411-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	38,000	0.0	38,000	0.0	38,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	33,000	0.0	33,000	0.0	33,000
6385 Fiscal Services Division	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	33,000	0.0	33,000	0.0	33,000
9900200 Administration - Distributed	0.0	-33,000	0.0	-33,000	0.0	-33,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-001-0214-2017	0.0	38,000	0.0	38,000	0.0	38,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>	<b>0.0</b>	<b>\$38,000</b>

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

7870-011-0903-2017  
PROP 98: N

**DEPT: California Victim Compensation Board**  
STATE OPERATIONS

7870-400-BCP-2017-L

**Legislative Action: Reduction of Penalty Fund Transfer to  
Restitution Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved various changes to the State Penalty Fund allocation, include \$9.1 million for the Victim Compensation Program.		The Legislature approved various changes to the State Penalty Fund allocation, include \$9.1 million for the Victim Compensation 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>						
Operating Expenses and Equipment	0.0	(0)	0.0	(18,000)	0.0	(18,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(18,000)</b>	<b>0.0</b>	<b>\$(18,000)</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	(0)	0.0	(18,000)	0.0	(18,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(18,000)</b>	<b>0.0</b>	<b>\$(18,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7870-011-0903-2017	0.0	(0)	0.0	(18,000)	0.0	(18,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(18,000)</b>	<b>0.0</b>	<b>\$(18,000)</b>

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

**7870-601-3286-2016  
PROP 98: N**

**DEPT: California Victim Compensation Board  
LOCAL ASSISTANCE**

**7870-412-BBA-2017-MR**

**Proposition 47 Expenditure 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	264,000	0.0	264,000	0.0	264,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>
<b>Program Changes</b>						
6380 Victim Compensation	0.0	264,000	0.0	264,000	0.0	264,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>
<b>Fund Changes</b>						
Amount Funded by 7870-601-3286-2016	0.0	264,000	0.0	264,000	0.0	264,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>	<b>0.0</b>	<b>\$264,000</b>

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

7900-001-0822-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Salaries and Wages	0.0	-20,259,000	0.0	0	0.0	0
Staff Benefits	0.0	-10,485,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	10,303,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
6415 Health Benefits	0.0	-20,441,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 7900-001-0822-2017	0.0	-20,441,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

7900-001-0822-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-800-BBA-2017-L

**Healthcare Administrative Expenses Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		The Legislature adopted a revised Control Section 4.20, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and employees.	The Legislature adopted a revised Control Section 4.20, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and 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	0	0.0	20,440,000	0.0	20,440,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,440,000</b>	<b>0.0</b>	<b>\$20,440,000</b>
<b>Program Changes</b>						
6415 Health Benefits	0.0	0	0.0	20,440,000	0.0	20,440,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,440,000</b>	<b>0.0</b>	<b>\$20,440,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-001-0822-2017	0.0	0	0.0	20,440,000	0.0	20,440,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,440,000</b>	<b>0.0</b>	<b>\$20,440,000</b>

**Department of Finance  
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7900-001-0950-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	20,441,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6415 Health Benefits	0.0	20,441,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 7900-001-0950-2017	0.0	20,441,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,441,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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7900-001-0950-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	287,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$287,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6415 Health Benefits	0.0	287,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$287,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7900-001-0950-2017	0.0	287,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$287,000</b>	<b>0.0</b>

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PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-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	96,000	0.0	96,000	0.0	96,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>
 <b>Program Changes</b>						
6415 Health Benefits	0.0	96,000	0.0	96,000	0.0	96,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7900-001-0950-2017	0.0	96,000	0.0	96,000	0.0	96,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>	<b>0.0</b>	<b>\$96,000</b>

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7900-001-0950-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-800-BBA-2017-L

**Healthcare Administrative Expenses Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>
<b>Summary:</b>					
			The Legislature adopted a revised Control Section 4.20, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and employees.		The Legislature adopted a revised Control Section 4.20, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and 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	0		0.0	-20,440,000	0.0	-20,440,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>		<b>0.0</b>	<b>-\$20,440,000</b>	<b>0.0</b>	<b>-\$20,440,000</b>
<b>Program Changes</b>							
6415 Health Benefits	0.0	0		0.0	-20,440,000	0.0	-20,440,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>		<b>0.0</b>	<b>-\$20,440,000</b>	<b>0.0</b>	<b>-\$20,440,000</b>
<b>Fund Changes</b>							
Amount Funded by 7900-001-0950-2017	0.0	0		0.0	-20,440,000	0.0	-20,440,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>		<b>0.0</b>	<b>-\$20,440,000</b>	<b>0.0</b>	<b>-\$20,440,000</b>

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7900-003-0830-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Special Items of Expense	0.0	(-118,489,000)	0.0	(-118,489,000)	0.0	(-118,489,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>
<b>Program Changes</b>						
6430 Benefit Payments	0.0	(-118,489,000)	0.0	(-118,489,000)	0.0	(-118,489,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-003-0830-2017	0.0	(-118,489,000)	0.0	(-118,489,000)	0.0	(-118,489,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>	<b>0.0</b>	<b>\$(-118,489,000)</b>

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7900-015-0815-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	(31,000)	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>0.0</b>	<b>\$(31,000)</b>
<b>Program Changes</b>						
6410 Retirement	0.0	(31,000)	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>0.0</b>	<b>\$(31,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-015-0815-2017	0.0	(31,000)	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>	<b>0.0</b>	<b>\$(31,000)</b>

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7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	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>						
6410 Retirement	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 7900-015-0820-2017	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>

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PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	(-5,416,000)	0.0	(-5,416,000)	0.0	(-5,416,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>
<b>Program Changes</b>						
6410 Retirement	0.0	(-4,301,000)	0.0	(-4,301,000)	0.0	(-4,301,000)
6420 Investment Operations	0.0	(1,035,000)	0.0	(1,035,000)	0.0	(1,035,000)
6425 Administration	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>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-015-0830-2017	0.0	(-5,416,000)	0.0	(-5,416,000)	0.0	(-5,416,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>	<b>0.0</b>	<b>\$(-5,416,000)</b>

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PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	(-291,000)	0.0	(-291,000)	0.0	(-291,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>
<b>Program Changes</b>						
6415 Health Benefits	0.0	(-291,000)	0.0	(-291,000)	0.0	(-291,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-015-0833-2017	0.0	(-291,000)	0.0	(-291,000)	0.0	(-291,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>	<b>0.0</b>	<b>\$(-291,000)</b>

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7900-015-0849-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	(436,000)	0.0	(436,000)	0.0	(436,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>
<b>Program Changes</b>						
6410 Retirement	0.0	(436,000)	0.0	(436,000)	0.0	(436,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-015-0849-2017	0.0	(436,000)	0.0	(436,000)	0.0	(436,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>	<b>0.0</b>	<b>\$(436,000)</b>

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7900-015-0884-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	(195,000)	0.0	(195,000)	0.0	(195,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>
<b>Program Changes</b>						
6410 Retirement	0.0	(195,000)	0.0	(195,000)	0.0	(195,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-015-0884-2017	0.0	(195,000)	0.0	(195,000)	0.0	(195,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>	<b>0.0</b>	<b>\$(195,000)</b>

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7900-017-0950-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	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>						
6415 Health Benefits	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 7900-017-0950-2017	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**

7900-017-0950-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-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>						
6415 Health Benefits	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 7900-017-0950-2017	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**

7900-501-0001-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-400-BBA-2017-MR

**Non-Add Baseline Adjustments (501)**

<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>						
Special Items of Expense	0.0	(-56,503,000)	0.0	(-56,503,000)	0.0	(-56,503,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-56,503,000)	0.0	(-56,503,000)	0.0	(-56,503,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0001-2017	0.0	(-56,503,000)	0.0	(-56,503,000)	0.0	(-56,503,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>	<b>0.0</b>	<b>\$(-56,503,000)</b>

**Department of Finance  
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7900-501-0001-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

7900-801-BBA-2017-L

**Supplemental Pension Payments**

	<b>May Revision</b>		<b>Conference Committee Legislative Change</b>		<b>Enacted Budget Legislative Change</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>						
Special Items of Expense	0.0	(0)	0.0	(3,153,700,000)	0.0	(3,153,700,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(0)	0.0	(3,153,700,000)	0.0	(3,153,700,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0001-2017	0.0	(0)	0.0	(3,153,700,000)	0.0	(3,153,700,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>	<b>0.0</b>	<b>\$(3,153,700,000)</b>

**Department of Finance  
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7900-501-0494-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-400-BBA-2017-MR

**Non-Add Baseline Adjustments (501)**

<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>						
Special Items of Expense	0.0	(-19,307,000)	0.0	(-19,307,000)	0.0	(-19,307,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-19,307,000)	0.0	(-19,307,000)	0.0	(-19,307,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0494-2017	0.0	(-19,307,000)	0.0	(-19,307,000)	0.0	(-19,307,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>	<b>0.0</b>	<b>\$(-19,307,000)</b>

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

7900-501-0494-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System  
STATE OPERATIONS**

7900-801-BBA-2017-L

**Supplemental Pension Payments**

<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>						
Special Items of Expense	0.0	(0)	0.0	(2,000,700,000)	0.0	(2,000,700,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(0)	0.0	(2,000,700,000)	0.0	(2,000,700,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0494-2017	0.0	(0)	0.0	(2,000,700,000)	0.0	(2,000,700,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>	<b>0.0</b>	<b>\$(2,000,700,000)</b>

**Department of Finance  
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7900-501-0815-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	31,000	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>0.0</b>	<b>\$31,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	31,000	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>0.0</b>	<b>\$31,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0815-1992	0.0	31,000	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>	<b>0.0</b>	<b>\$31,000</b>

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

7900-501-0815-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	7,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6410 Retirement	0.0	7,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7900-501-0815-1992	0.0	7,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>

**Department of Finance  
2017-18  
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7900-501-0815-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-BBA-2017-MR

**Allocation for Staff Benefits**

	<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>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>						
6415 Health Benefits	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 7900-501-0815-1992	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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7900-501-0815-1992  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-600-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-7,000	0.0	-7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-7,000	0.0	-7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0815-1992	0.0	0	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>

Department of Finance  
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7900-501-0815-1992  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-601-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Program Changes</b>						
6415 Health Benefits	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>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0815-1992	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>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>

**Department of Finance  
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Final Change Book**

7900-501-0820-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	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>						
6410 Retirement	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 7900-501-0820-1992	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  
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7900-501-0820-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	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>						
6410 Retirement	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 7900-501-0820-1992	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  
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7900-501-0820-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-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>						
6415 Health Benefits	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 7900-501-0820-1992	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

7900-501-0820-1992  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-600-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Program Changes</b>						
6410 Retirement	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>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0820-1992	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>-\$2,000</b>	<b>0.0</b>	<b>-\$2,000</b>

Department of Finance  
2017-18  
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7900-501-0820-1992  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-601-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
<b>Program Changes</b>						
6415 Health Benefits	0.0	0	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>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0820-1992	0.0	0	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>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>

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

7900-501-0830-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	-4,859,000	0.0	-4,859,000	0.0	-4,859,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,859,000</b>	<b>0.0</b>	<b>-\$4,859,000</b>	<b>0.0</b>	<b>-\$4,859,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	-4,301,000	0.0	-4,301,000	0.0	-4,301,000
6420 Investment Operations	0.0	1,035,000	0.0	1,035,000	0.0	1,035,000
6425 Administration	0.0	-1,593,000	0.0	-1,593,000	0.0	-1,593,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,859,000</b>	<b>0.0</b>	<b>-\$4,859,000</b>	<b>0.0</b>	<b>-\$4,859,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	-4,859,000	0.0	-4,859,000	0.0	-4,859,000
Reimbursements to 6425 Administration	0.0	-557,000	0.0	-557,000	0.0	-557,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$5,416,000</b>	<b>0.0</b>	<b>-\$5,416,000</b>	<b>0.0</b>	<b>-\$5,416,000</b>

**Department of Finance  
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Final Change Book**

7900-501-0830-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	1,636,000	0.0	1,636,000	0.0	1,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	408,000	0.0	408,000	0.0	408,000
6420 Investment Operations	0.0	374,000	0.0	374,000	0.0	374,000
6425 Administration	0.0	854,000	0.0	854,000	0.0	854,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>	<b>0.0</b>	<b>\$1,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	1,636,000	0.0	1,636,000	0.0	1,636,000
Reimbursements to 6425 Administration	0.0	-34,000	0.0	-34,000	0.0	-34,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,602,000</b>	<b>0.0</b>	<b>\$1,602,000</b>	<b>0.0</b>	<b>\$1,602,000</b>

**Department of Finance  
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7900-501-0830-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-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	549,000	0.0	549,000	0.0	549,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$549,000</b>	<b>0.0</b>	<b>\$549,000</b>	<b>0.0</b>	<b>\$549,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	137,000	0.0	137,000	0.0	137,000
6420 Investment Operations	0.0	125,000	0.0	125,000	0.0	125,000
6425 Administration	0.0	287,000	0.0	287,000	0.0	287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$549,000</b>	<b>0.0</b>	<b>\$549,000</b>	<b>0.0</b>	<b>\$549,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	549,000	0.0	549,000	0.0	549,000
Reimbursements to 6425 Administration	0.0	-11,000	0.0	-11,000	0.0	-11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$538,000</b>	<b>0.0</b>	<b>\$538,000</b>	<b>0.0</b>	<b>\$538,000</b>

**Department of Finance  
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7900-501-0830-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-600-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	-1,636,000	0.0	-1,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,636,000</b>	<b>0.0</b>	<b>-\$1,636,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-408,000	0.0	-408,000
6420 Investment Operations	0.0	0	0.0	-374,000	0.0	-374,000
6425 Administration	0.0	0	0.0	-854,000	0.0	-854,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,636,000</b>	<b>0.0</b>	<b>-\$1,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	0	0.0	-1,636,000	0.0	-1,636,000
Reimbursements to 6425 Administration	0.0	0	0.0	34,000	0.0	34,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,602,000</b>	<b>0.0</b>	<b>-\$1,602,000</b>

**Department of Finance  
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7900-501-0830-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-601-BBA-2017-L

**Allocation for Staff Benefits**

<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>						
Staff Benefits	0.0	0	0.0	-549,000	0.0	-549,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-549,000</b>	<b>0.0</b>	<b>\$-549,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-137,000	0.0	-137,000
6420 Investment Operations	0.0	0	0.0	-125,000	0.0	-125,000
6425 Administration	0.0	0	0.0	-287,000	0.0	-287,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-549,000</b>	<b>0.0</b>	<b>\$-549,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0830-1992	0.0	0	0.0	-549,000	0.0	-549,000
Reimbursements to 6425 Administration	0.0	0	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-538,000</b>	<b>0.0</b>	<b>\$-538,000</b>

**Department of Finance  
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7900-501-0833-1989  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	-291,000	0.0	-291,000	0.0	-291,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>
<b>Program Changes</b>						
6415 Health Benefits	0.0	-291,000	0.0	-291,000	0.0	-291,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0833-1989	0.0	-291,000	0.0	-291,000	0.0	-291,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>	<b>0.0</b>	<b>\$-291,000</b>

**Department of Finance  
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7900-501-0833-1989  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	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>						
6410 Retirement	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 7900-501-0833-1989	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  
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7900-501-0833-1989  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-404-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	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>						
6410 Retirement	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 7900-501-0833-1989	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  
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7900-501-0833-1989  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-600-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	-17,000	0.0	-17,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$17,000</b>	<b>0.0</b>	<b>-\$17,000</b>
 <b>Program Changes</b>						
6410 Retirement	0.0	0	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>-\$17,000</b>	<b>0.0</b>	<b>-\$17,000</b>
 <b>Fund Changes</b>						
Amount Funded by 7900-501-0833-1989	0.0	0	0.0	-17,000	0.0	-17,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$17,000</b>	<b>0.0</b>	<b>-\$17,000</b>

Department of Finance  
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7900-501-0833-1989  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-601-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,000</b>	<b>0.0</b>	<b>-\$6,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-6,000	0.0	-6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,000</b>	<b>0.0</b>	<b>-\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0833-1989	0.0	0	0.0	-6,000	0.0	-6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,000</b>	<b>0.0</b>	<b>-\$6,000</b>

**Department of Finance  
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7900-501-0849-1990  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	436,000	0.0	436,000	0.0	436,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	436,000	0.0	436,000	0.0	436,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0849-1990	0.0	436,000	0.0	436,000	0.0	436,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>	<b>0.0</b>	<b>\$436,000</b>

**Department of Finance  
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7900-501-0884-2000  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0884-2000	0.0	195,000	0.0	195,000	0.0	195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>

**Department of Finance  
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7900-501-0884-2000  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	8,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6410 Retirement	0.0	8,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 7900-501-0884-2000	0.0	8,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,000</b>	<b>0.0</b>

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

7900-501-0884-2000  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-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	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>						
6410 Retirement	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 7900-501-0884-2000	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  
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7900-501-0884-2000  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-600-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-8,000	0.0	-8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$8,000</b>	<b>0.0</b>	<b>-\$8,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-8,000	0.0	-8,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$8,000</b>	<b>0.0</b>	<b>-\$8,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0884-2000	0.0	0	0.0	-8,000	0.0	-8,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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

7900-501-0884-2000  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-601-BBA-2017-L

Allocation for Staff Benefits

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	-3,000	0.0	-3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
<b>Program Changes</b>						
6410 Retirement	0.0	0	0.0	-3,000	0.0	-3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0884-2000	0.0	0	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>-\$3,000</b>	<b>0.0</b>	<b>-\$3,000</b>

**Department of Finance  
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7900-501-0988-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-400-BBA-2017-MR

**Non-Add Baseline Adjustments (501)**

<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>						
Special Items of Expense	0.0	(-14,026,000)	0.0	(-14,026,000)	0.0	(-14,026,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-14,026,000)	0.0	(-14,026,000)	0.0	(-14,026,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0988-2017	0.0	(-14,026,000)	0.0	(-14,026,000)	0.0	(-14,026,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>	<b>0.0</b>	<b>\$(-14,026,000)</b>

**Department of Finance  
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7900-501-0988-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-801-BBA-2017-L

**Supplemental Pension Payments**

<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>						
Special Items of Expense	0.0	(0)	0.0	(845,600,000)	0.0	(845,600,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(0)	0.0	(845,600,000)	0.0	(845,600,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0988-2017	0.0	(0)	0.0	(845,600,000)	0.0	(845,600,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>	<b>0.0</b>	<b>\$(845,600,000)</b>

**Department of Finance  
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7900-501-0995-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Operating Expenses and Equipment	0.0	557,000	0.0	557,000	0.0	557,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>
<b>Program Changes</b>						
6425 Administration	0.0	557,000	0.0	557,000	0.0	557,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0995-1992	0.0	557,000	0.0	557,000	0.0	557,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>	<b>0.0</b>	<b>\$557,000</b>

**Department of Finance  
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7900-501-0995-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-403-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	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>						
6425 Administration	0.0	34,000	0.0	34,000	0.0	34,000
<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 7900-501-0995-1992	0.0	34,000	0.0	34,000	0.0	34,000
<b>Net Impact to Item</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>

**Department of Finance  
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7900-501-0995-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-404-BBA-2017-MR

**Allocation for Staff Benefits**

	<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>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	11,000	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>0.0</b>	<b>\$11,000</b>
 <b>Program Changes</b>						
6425 Administration	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 7900-501-0995-1992	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  
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7900-501-0995-1992  
PROP 98: N

DEPT: Public Employees' Retirement System  
STATE OPERATIONS

7900-600-BBA-2017-L

Allocation for Employee Compensation

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-34,000	0.0	-34,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$34,000</b>	<b>0.0</b>	<b>-\$34,000</b>
<b>Program Changes</b>						
6425 Administration	0.0	0	0.0	-34,000	0.0	-34,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$34,000</b>	<b>0.0</b>	<b>-\$34,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0995-1992	0.0	0	0.0	-34,000	0.0	-34,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$34,000</b>	<b>0.0</b>	<b>-\$34,000</b>

**Department of Finance  
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7900-501-0995-1992  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-601-BBA-2017-L

**Allocation for Staff Benefits**

<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>						
Staff Benefits	0.0	0	0.0	-11,000	0.0	-11,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$11,000</b>	<b>0.0</b>	<b>-\$11,000</b>
<b>Program Changes</b>						
6425 Administration	0.0	0	0.0	-11,000	0.0	-11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$11,000</b>	<b>0.0</b>	<b>-\$11,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-501-0995-1992	0.0	0	0.0	-11,000	0.0	-11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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**

7900-502-0001-2017  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
STATE OPERATIONS

7900-401-BBA-2017-MR

**Non-Add Baseline Adjustments (502)**

<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>						
Special Items of Expense	0.0	(-10,728,000)	0.0	(-10,728,000)	0.0	(-10,728,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	(-10,728,000)	0.0	(-10,728,000)	0.0	(-10,728,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7900-502-0001-2017	0.0	(-10,728,000)	0.0	(-10,728,000)	0.0	(-10,728,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>	<b>0.0</b>	<b>\$(-10,728,000)</b>

**Department of Finance  
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Final Change Book**

7900-902-0830-2000  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
UNCLASSIFIED

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Special Items of Expense	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>						
6430 Benefit Payments	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 7900-902-0830-2000	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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7900-903-0830-2000  
PROP 98: N

**DEPT: Public Employees' Retirement System**  
UNCLASSIFIED

7900-402-BBA-2017-MR

**Miscellaneous Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments reflect CalPERS' proposed budget.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the committee.		The subcommittee voted to reject the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative costs into the CRF. All other adjustments were approved by the 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>						
Special Items of Expense	0.0	-119,187,000	0.0	-119,187,000	0.0	-119,187,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>
<b>Program Changes</b>						
6430 Benefit Payments	0.0	-119,187,000	0.0	-119,187,000	0.0	-119,187,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>
<b>Fund Changes</b>						
Amount Funded by 7900-903-0830-2000	0.0	-119,187,000	0.0	-119,187,000	0.0	-119,187,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>	<b>0.0</b>	<b>-\$-119,187,000</b>

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

7910-001-0001-2017  
PROP 98: N

**DEPT: Office of Administrative Law**  
STATE OPERATIONS

7910-016-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	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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
6440 Regulatory Oversight	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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 7910-001-0001-2017	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>

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

7910-001-0001-2017  
PROP 98: N

**DEPT: Office of Administrative Law**  
STATE OPERATIONS

7910-017-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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
6440 Regulatory Oversight	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 7910-001-0001-2017	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**

7910-001-9740-2017  
PROP 98: N

**DEPT: Office of Administrative Law**  
STATE OPERATIONS

7910-016-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>
6440 Regulatory Oversight	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>
Amount Funded by 7910-001-9740-2017	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**

7910-001-9740-2017  
PROP 98: N

**DEPT: Office of Administrative Law**  
STATE OPERATIONS

7910-017-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>						
6440 Regulatory Oversight	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 7910-001-9740-2017	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

7910-501-0995-2017  
PROP 98: N

DEPT: Office of Administrative Law  
STATE OPERATIONS

7910-015-BBA-2017-MR

AC 5550000 Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	26,000	0.0	26,000	0.0	26,000
Staff Benefits	0.0	24,000	0.0	24,000	0.0	24,000
Operating Expenses and Equipment	0.0	61,000	0.0	61,000	0.0	61,000
Unclassified Expenditures	0.0	-111,000	0.0	-111,000	0.0	-111,000
<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>						
6440 Regulatory Oversight	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 7910-501-0995-2017	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**

7920-011-0001-2017  
PROP 98: N

**DEPT: State Teachers' Retirement System**  
STATE OPERATIONS

7920-400-BBA-2017-MR

**Revised creditable compensation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase in the Defined Benefit, Pre-1990 Defined Benefit, and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	(3,703,000)	0.0	(3,703,000)	0.0	(3,703,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>
<b>Program Changes</b>						
6455 Corporate Governance	0.0	(-5,146,000)	0.0	(-5,146,000)	0.0	(-5,146,000)
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(-36,138,000)	0.0	(-36,138,000)	0.0	(-36,138,000)
6475 Defined Benefit Contribution	0.0	(44,987,000)	0.0	(44,987,000)	0.0	(44,987,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>
<b>Fund Changes</b>						
Amount Funded by 7920-011-0001-2017	0.0	(3,703,000)	0.0	(3,703,000)	0.0	(3,703,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>	<b>0.0</b>	<b>\$(3,703,000)</b>

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

8120-001-0903-2017  
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training**  
STATE OPERATIONS

8120-011-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	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Program Changes</b>						
6500 Standards	0.0	11,000	0.0	11,000	0.0	11,000
6505 Training	0.0	8,000	0.0	8,000	0.0	8,000
6515 POST Administration	0.0	34,000	0.0	34,000	0.0	34,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Fund Changes</b>						
Amount Funded by 8120-001-0903-2017	0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>

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

8120-001-0903-2017  
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training**  
STATE OPERATIONS

8120-012-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	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>						
6500 Standards	0.0	4,000	0.0	4,000	0.0	4,000
6505 Training	0.0	3,000	0.0	3,000	0.0	3,000
6515 POST Administration	0.0	11,000	0.0	11,000	0.0	11,000
<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 8120-001-0903-2017	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  
2017-18  
Final Change Book**

8120-002-0903-2017  
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training  
STATE OPERATIONS**

8120-200-BCP-2017-A1

**Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<p>Realignment of \$4 million State Penalty Fund from training contracts (8120-002-0903) to local assistance (8120-102-0903) to provide adequate training reimbursements to local law enforcement agencies.</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>						
Special Items of Expense	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>						
6505 Training	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 8120-002-0903-2017	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**

8120-102-0903-2017  
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training**  
LOCAL ASSISTANCE

8120-200-BCP-2017-A1

**Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Realignment of \$4 million State Penalty Fund from training contracts (8120-002-0903) to local assistance (8120-102-0903) to provide adequate training reimbursements to local law enforcement agencies.					
	<b>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	4,000,000	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>						
6510 Peace Officer Training	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 8120-102-0903-2017	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**

8140-001-0001-2017  
PROP 98: N

**DEPT: State Public Defender**  
STATE OPERATIONS

8140-400-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>
Salaries and Wages	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>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
6530 State Public Defender	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>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 8140-001-0001-2017	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>

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

8140-001-0001-2017  
PROP 98: N

**DEPT: State Public Defender**  
STATE OPERATIONS

8140-401-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	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>						
6530 State Public Defender	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 8140-001-0001-2017	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**

8260-001-0001-2017  
PROP 98: N

**DEPT: California Arts Council**  
STATE OPERATIONS

8260-021-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	14,000	0.0	14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
6540 Arts Council	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>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 8260-001-0001-2017	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>

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

8260-001-0001-2017  
PROP 98: N

**DEPT: California Arts Council  
STATE OPERATIONS**

8260-022-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>						
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>						
6540 Arts Council	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 8260-001-0001-2017	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>

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8260-001-0001-2017  
PROP 98: N

**DEPT: California Arts Council  
STATE OPERATIONS**

8260-024-BCP-2017-L

**Arts Programming**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided an additional \$6.8 million ongoing to increase funding for arts programming in underserved communities and to provide funding for reentry/bridging programs.		The Legislature provided an additional \$6.8 million ongoing to increase funding for arts programming in underserved communities and to provide funding for reentry/bridging 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	2.0	114,000	2.0	114,000
Staff Benefits	0.0	0	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	0	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	0	2.0	200,000	2.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-001-0001-2017	0.0	0	2.0	200,000	2.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$200,000</b>	<b>2.0</b>	<b>\$200,000</b>

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

8260-001-0078-2017  
PROP 98: N

**DEPT: California Arts Council**  
STATE OPERATIONS

8260-021-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>
6540 Arts Council	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 8260-001-0078-2017	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>

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**8260-101-0001-2017  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-024-BCP-2017-L**

**Arts Programming**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided an additional \$6.8 million ongoing to increase funding for arts programming in underserved communities and to provide funding for reentry/bridging programs.		The Legislature provided an additional \$6.8 million ongoing to increase funding for arts programming in underserved communities and to provide funding for reentry/bridging 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>						
Grants and Subventions	0.0	0	0.0	6,600,000	0.0	6,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Program Changes</b>						
6540 Arts Council	0.0	0	0.0	6,600,000	0.0	6,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 8260-101-0001-2017	0.0	0	0.0	6,600,000	0.0	6,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,600,000</b>	<b>0.0</b>	<b>\$6,600,000</b>

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**8260-101-0001-2017  
PROP 98: N**

**DEPT: California Arts Council  
LOCAL ASSISTANCE**

**8260-626-BCP-2017-L**

**Arts for At Risk Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided an additional \$750,000 ongoing for the JUMP StArts program.		The Legislature provided an additional \$750,000 ongoing for the JUMP StArts program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	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>						
6540 Arts Council	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 8260-101-0001-2017	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>

**Department of Finance  
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8260-501-0995-2017  
PROP 98: N

**DEPT: California Arts Council  
STATE OPERATIONS**

8260-020-BBA-2017-MR

**Reimbursement Reallocation**

<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	275,000	0.0	275,000	0.0	275,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	7,839,000	0.0	7,839,000	0.0	7,839,000
Unclassified Expenditures	0.0	-8,197,000	0.0	-8,197,000	0.0	-8,197,000
<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>						
6540 Arts Council	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 8260-501-0995-2017	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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8570-001-0001-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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	264,000	0.0	264,000	0.0	264,000
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	160,000	0.0	160,000	0.0	160,000
6575 Marketing; Commodities and Agricultural Services	0.0	11,000	0.0	11,000	0.0	11,000
6590 General Agricultural Activities	0.0	19,000	0.0	19,000	0.0	19,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	133,000	0.0	133,000	0.0	133,000
9900200 Administration - Distributed	0.0	-133,000	0.0	-133,000	0.0	-133,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2017	0.0	190,000	0.0	190,000	0.0	190,000

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Reimbursements to 6575 Marketing; Commodities and Agricultural Services	0.0	-8,000	0.0	-8,000	0.0	-8,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$182,000</b>	<b>0.0</b>	<b>\$182,000</b>	<b>0.0</b>	<b>\$182,000</b>

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8570-001-0001-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-403-BBA-2017-MR

**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	Approved as Budgeted	Approved as Budgeted

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	91,000	0.0	91,000	0.0	91,000
Operating Expenses and Equipment	0.0	-26,000	0.0	-26,000	0.0	-26,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</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>
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	55,000	0.0	55,000	0.0	55,000
6575 Marketing; Commodities and Agricultural Services	0.0	4,000	0.0	4,000	0.0	4,000
6590 General Agricultural Activities	0.0	6,000	0.0	6,000	0.0	6,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	46,000	0.0	46,000	0.0	46,000
9900200 Administration - Distributed	0.0	-46,000	0.0	-46,000	0.0	-46,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</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 8570-001-0001-2017	0.0	65,000	0.0	65,000	0.0	65,000
Reimbursements to 6575 Marketing; Commodities	0.0	-3,000	0.0	-3,000	0.0	-3,000

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and Agricultural Services  
**Net Impact to Item**

0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
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8570-001-0001-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

8570-605-BCP-2017-L

**General Fund Augmentation for Pierce's Disease Control Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$5 million General Fund on a one-time basis for the Pierce's Disease Control Program to combat and minimize the statewide impact of Pierce's Disease and its vectors.		The Legislature added \$5 million General Fund on a one-time basis for the Pierce's Disease Control Program to combat and minimize the statewide impact of Pierce's Disease and its vectors.	
	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0001-2017	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  
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Final Change Book**

8570-001-0001-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-607-BCP-2017-L

**General Fund Augmentation for Small Dairy Climate Change  
Research**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$250,000 General Fund on a one-time basis for small dairy climate change research.		The Legislature added \$250,000 General Fund on a one-time basis for small dairy climate change research.	
	<b>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	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0001-2017	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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Final Change Book**

8570-001-0001-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-608-BCP-2017-L

**General Fund Augmentation for Citrus Pest and Disease  
Prevention Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$10 million General Fund on a one-time basis to augment the Program's efforts to combat the Asian Citrus Psyllid.		The Legislature added \$10 million General Fund on a one-time basis to augment the Program's efforts to combat the Asian Citrus Psyllid.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety 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 8570-001-0001-2017	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  
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8570-001-0044-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	34,000	0.0	34,000	0.0	34,000
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>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0044-2017	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  
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8570-001-0044-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-403-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. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft	Approved as Budgeted	Approved as Budgeted

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	12,000	0.0	12,000	0.0	12,000
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>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>	<b>0.0</b>	<b>\$14,000</b>
 <b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0044-2017	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>

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8570-001-0111-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	19,000	0.0	19,000	0.0	19,000
6575 Marketing; Commodities and Agricultural Services	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-0111-2017	0.0	66,000	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

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PROP 98: N

8570-403-BBA-2017-MR

DEPT: Department of Food and Agriculture  
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Allocation for Staff Benefits

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	15,000	0.0	15,000	0.0	15,000
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>\$22,000</b>	<b>0.0</b>	<b>\$22,000</b>	<b>0.0</b>	<b>\$22,000</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>
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	6,000	0.0	6,000	0.0	6,000
6575 Marketing; Commodities and Agricultural Services	0.0	16,000	0.0	16,000	0.0	16,000
<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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 8570-001-0111-2017	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>

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8570-001-0191-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	1,000	0.0	1,000	0.0	1,000
<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>						
6580 Assistance to Fair and County Agricultural Activities	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 8570-001-0191-2017	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>

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8570-001-0191-2017  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
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**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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>						
6580 Assistance to Fair and County Agricultural Activities	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 8570-001-0191-2017	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>

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8570-001-0516-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	16,000	0.0	16,000	0.0	16,000
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>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0516-2017	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>

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8570-001-0516-2017  
PROP 98: N

8570-403-BBA-2017-MR

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

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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
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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0516-2017	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  
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8570-001-0890-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	8,000	0.0	8,000	0.0	8,000
<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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	7,000	0.0	7,000	0.0	7,000
6575 Marketing; Commodities and Agricultural Services	0.0	3,000	0.0	3,000	0.0	3,000
<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 8570-001-0890-2017	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>

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8570-001-0890-2017  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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
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>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</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>
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	3,000	0.0	3,000	0.0	3,000
6575 Marketing; Commodities and Agricultural Services	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>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 8570-001-0890-2017	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  
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8570-001-3237-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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	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>
6575 Marketing; Commodities and Agricultural 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>
Amount Funded by 8570-001-3237-2017	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>

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8570-001-3288-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	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>						
6575 Marketing; Commodities and Agricultural Services	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 8570-001-3288-2017	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>

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8570-001-3288-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

8570-402-BCP-2017-MR

**Implementation of the Adult Use of Cannabis**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Implementation of the Adult Use of Cannabis		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	10.0	743,000	10.0	743,000	10.0	743,000
Staff Benefits	0.0	377,000	0.0	377,000	0.0	377,000
Operating Expenses and Equipment	0.0	2,757,000	0.0	2,757,000	0.0	2,757,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>
 <b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	10.0	3,877,000	10.0	3,877,000	10.0	3,877,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8570-001-3288-2017	10.0	3,877,000	10.0	3,877,000	10.0	3,877,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>	<b>10.0</b>	<b>\$3,877,000</b>

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PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

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

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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>						
6575 Marketing; Commodities and Agricultural 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 8570-001-3288-2017	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>

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PROP 98: N

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

8570-406-BBA-2017-L

**Cannabis Program Resources for Trailer Bill**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Additional one-time resources were provided to the Department of Food and Agriculture to perform Cannabis Program activities mandated by newly-implemented statute contained in a trailer bill.		Additional one-time resources were provided to the Department of Food and Agriculture to perform Cannabis Program activities mandated by newly-implemented statute contained in a trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,250,000	0.0	2,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>
<b>Program Changes</b>						
6575 Marketing; Commodities and Agricultural Services	0.0	0	0.0	2,250,000	0.0	2,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-001-3288-2017	0.0	0	0.0	2,250,000	0.0	2,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>

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8570-011-0890-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-011-0890-2017	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>

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8570-011-0890-2017  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

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

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety 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 8570-011-0890-2017	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>

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8570-501-0995-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

8570-401-BBA-2017-MR

**Reimbursement Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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>
Salaries and Wages	0.0	3,616,000	0.0	3,616,000	0.0	3,616,000
Staff Benefits	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
Operating Expenses and Equipment	0.0	11,711,000	0.0	11,711,000	0.0	11,711,000
Unclassified Expenditures	0.0	-17,126,000	0.0	-17,126,000	0.0	-17,126,000
<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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	0	0.0	0
6575 Marketing; Commodities and Agricultural Services	0.0	0	0.0	0	0.0	0
6590 General Agricultural Activities	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
<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 8570-501-0995-2017	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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PROP 98: N

**DEPT: Department of Food and Agriculture**  
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8570-402-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>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	4,000	0.0	4,000	0.0	4,000
<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>						
6575 Marketing; Commodities and Agricultural Services	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 8570-501-0995-2017	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>

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8570-501-0995-2017  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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
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>						
6575 Marketing; Commodities and Agricultural Services	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 8570-501-0995-2017	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>

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8570-501-3010-2000  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
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8570-402-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>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	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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-501-3010-2000	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>

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PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
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**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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
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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-501-3010-2000	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  
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8570-502-0995-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture  
STATE OPERATIONS**

8570-401-BBA-2017-MR

**Reimbursement Allocation**

<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	206,000	0.0	206,000	0.0	206,000
Staff Benefits	0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment	0.0	730,000	0.0	730,000	0.0	730,000
Unclassified Expenditures	0.0	-1,044,000	0.0	-1,044,000	0.0	-1,044,000
<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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	0	0.0	0
6575 Marketing; Commodities and Agricultural 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 8570-502-0995-2017	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  
2017-18  
Final Change Book**

8570-590-0111-1967  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>
<b>Program Changes</b>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	39,000	0.0	39,000	0.0	39,000
6575 Marketing; Commodities and Agricultural Services	0.0	89,000	0.0	89,000	0.0	89,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-590-0111-1967	0.0	128,000	0.0	128,000	0.0	128,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>	<b>0.0</b>	<b>\$128,000</b>

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8570-590-0111-1967  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	14,000	0.0	14,000	0.0	14,000
6575 Marketing; Commodities and Agricultural Services	0.0	31,000	0.0	31,000	0.0	31,000
<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 8570-590-0111-1967	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  
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8570-599-3010-2017  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

8570-402-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>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	-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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-599-3010-2017	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>

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8570-599-3010-2017  
PROP 98: N

8570-403-BBA-2017-MR

**DEPT: Department of Food and Agriculture**  
STATE OPERATIONS

**Allocation for Staff Benefits**

	<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> <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>Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (SEIU), Firefighters (BU8), Craft</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>

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and Maintenance Workers (BU12), Stationary Engineers (BU13), Psychiatric Technicians (BU18), and Health and Social Service Professionals (BU19), and Excluded employees. Reflects salary and benefit increases for recently negotiated memorandum of understanding with bargaining units represented by the Service Employees International Union (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	-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>						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety 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 8570-599-3010-2017	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**

8570-601-0111-1970  
PROP 98: N

**DEPT: Department of Food and Agriculture**  
LOCAL ASSISTANCE

8570-405-BBA-2017-MR

**Gas Tax Increase**

<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	17,272,000	0.0	17,272,000	0.0	17,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>
<b>Program Changes</b>						
6590 General Agricultural Activities	0.0	17,272,000	0.0	17,272,000	0.0	17,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 8570-601-0111-1970	0.0	17,272,000	0.0	17,272,000	0.0	17,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>	<b>0.0</b>	<b>\$17,272,000</b>

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

8620-001-0001-2017  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-400-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	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>						
6610 Fair Political Practices Commission	0.0	25,000	0.0	25,000	0.0	25,000
6610010 Local Enforcement	0.0	10,000	0.0	10,000	0.0	10,000
6610019 Legal, Technical Assistance & State Enforcement	0.0	15,000	0.0	15,000	0.0	15,000
<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 8620-001-0001-2017	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  
2017-18  
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8620-001-0001-2017  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-401-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	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>						
6610 Fair Political Practices Commission	0.0	9,000	0.0	9,000	0.0	9,000
6610010 Local Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
6610019 Legal, Technical Assistance & State Enforcement	0.0	6,000	0.0	6,000	0.0	6,000
<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 8620-001-0001-2017	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**

8620-520-0001-1996  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-400-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	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>						
6610 Fair Political Practices Commission	0.0	4,000	0.0	4,000	0.0	4,000
6610010 Local Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
6610019 Legal, Technical Assistance & State Enforcement	0.0	2,000	0.0	2,000	0.0	2,000
<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 8620-520-0001-1996	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**

8620-520-0001-1996  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-401-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>						
6610 Fair Political Practices Commission	0.0	2,000	0.0	2,000	0.0	2,000
6610010 Local Enforcement	0.0	1,000	0.0	1,000	0.0	1,000
6610019 Legal, Technical Assistance & State Enforcement	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 8620-520-0001-1996	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**

8620-531-0001-1974  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-400-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	20,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
6610 Fair Political Practices Commission	0.0	20,000	0.0
6610010 Local Enforcement	0.0	10,000	0.0
6610019 Legal, Technical Assistance & State Enforcement	0.0	10,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Amount Funded by 8620-531-0001-1974	0.0	20,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000</b>	<b>0.0</b>

**Department of Finance  
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8620-531-0001-1974  
PROP 98: N

**DEPT: Fair Political Practices Commission**  
STATE OPERATIONS

8620-401-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	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>						
6610 Fair Political Practices Commission	0.0	6,000	0.0	6,000	0.0	6,000
6610010 Local Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
6610019 Legal, Technical Assistance & State Enforcement	0.0	3,000	0.0	3,000	0.0	3,000
<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 8620-531-0001-1974	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**

8640-001-0001-2017  
PROP 98: N

**DEPT: Political Reform Act of 1974**  
STATE OPERATIONS

8640-400-BBA-2017-MR

**Allocation for Employee Compensation (Franchise Tax Board)**

	<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	11,000	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>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
6625 Franchise Tax Board	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 8640-001-0001-2017	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**

8640-001-0001-2017  
PROP 98: N

**DEPT: Political Reform Act of 1974**  
STATE OPERATIONS

8640-401-BBA-2017-MR

**Allocation for Staff Benefits (Franchise Tax Board)**

	<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	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>						
6625 Franchise Tax Board	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 8640-001-0001-2017	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**

8660-001-0042-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	7,000	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>						
6690 Regulation of Transportation	0.0	7,000	0.0	7,000	0.0	7,000
6690073 Crossing Safety	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 8660-001-0042-2017	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**

8660-001-0042-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<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>						
6690 Regulation of Transportation	0.0	10,000	0.0	10,000	0.0	10,000
6690073 Crossing Safety	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 8660-001-0042-2017	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**

8660-001-0042-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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
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>						
6690 Regulation of Transportation	0.0	3,000	0.0	3,000	0.0	3,000
6690073 Crossing Safety	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 8660-001-0042-2017	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**

8660-001-0046-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	11,000	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>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	0.0	11,000	0.0	11,000	0.0	11,000
6690064 Rail Transit Safety	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 8660-001-0046-2017	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**

8660-001-0046-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
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>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>	<b>0.0</b>	<b>\$16,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	0.0	16,000	0.0	16,000	0.0	16,000
6690064 Rail Transit Safety	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 8660-001-0046-2017	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**

8660-001-0046-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6690 Regulation of Transportation	0.0	5,000	0.0	5,000	0.0	5,000
6690064 Rail Transit Safety	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 8660-001-0046-2017	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**

8660-001-0412-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	4,000	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>						
6690 Regulation of Transportation	0.0	4,000	0.0	4,000	0.0	4,000
6690046 Transportation Licensing and Enforcement	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 8660-001-0412-2017	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**

8660-001-0412-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	2,000	0.0	2,000	0.0	2,000
<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>						
6690 Regulation of Transportation	0.0	7,000	0.0	7,000	0.0	7,000
6690046 Transportation Licensing and Enforcement	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 8660-001-0412-2017	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**

8660-001-0412-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6690 Regulation of Transportation	0.0	1,000	0.0	1,000	0.0	1,000
6690046 Transportation Licensing and Enforcement	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 8660-001-0412-2017	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**

8660-001-0461-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	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>						
6690 Regulation of Transportation	0.0	20,000	0.0	20,000	0.0	20,000
6690046 Transportation Licensing and Enforcement	0.0	15,000	0.0	15,000	0.0	15,000
6690055 Freight Safety	0.0	5,000	0.0	5,000	0.0	5,000
<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 8660-001-0461-2017	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  
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8660-001-0461-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	21,000	0.0	21,000	0.0	21,000
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>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	0.0	29,000	0.0	29,000	0.0	29,000
6690046 Transportation Licensing and Enforcement	0.0	22,000	0.0	22,000	0.0	22,000
6690055 Freight Safety	0.0	7,000	0.0	7,000	0.0	7,000
<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 8660-001-0461-2017	0.0	29,000	0.0	29,000	0.0	29,000
<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  
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8660-001-0461-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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
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>						
6690 Regulation of Transportation	0.0	7,000	0.0	7,000	0.0	7,000
6690046 Transportation Licensing and Enforcement	0.0	6,000	0.0	6,000	0.0	6,000
6690055 Freight Safety	0.0	1,000	0.0	1,000	0.0	1,000
<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 8660-001-0461-2017	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>

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8660-001-0461-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-136-BCP-2017-MR

**Strengthening the Transportation Enforcement Branch**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase \$636,000 and 6.0 positions to start addressing issues identified in a report required by Ch. 718, Stats. of 2015 (SB 541). These resources will support increasing enforcement tools, streamlining licensing processes, prioritizing timely processing of customer complaints, and developing staff skill sets to strengthen the PUC Transportation program. Adopt trailer bill language providing impoundment authority.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	6.0	370,000	6.0	370,000	6.0	370,000
Staff Benefits	0.0	152,000	0.0	152,000	0.0	152,000
Operating Expenses and Equipment	0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	6.0	636,000	6.0	636,000	6.0	636,000
6690046 Transportation Licensing and Enforcement	6.0	636,000	6.0	636,000	6.0	636,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0461-2017	6.0	636,000	6.0	636,000	6.0	636,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>	<b>6.0</b>	<b>\$636,000</b>

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8660-001-0462-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-039-BCP-2017-GB

**Expedited Distribution Grid Interconnection Dispute Resolution  
(AB 2861)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$796,000 for two permanent positions and one two-year limited-term PURA V position.		The Legislature approved \$796,000 for two permanent positions and one two-year limited-term PURA V position.	
<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	3.0	310,000	2.0	310,000	2.0	310,000
Staff Benefits	0.0	129,000	0.0	129,000	0.0	129,000
Operating Expenses and Equipment	0.0	357,000	0.0	357,000	0.0	357,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>
 <b>Program Changes</b>						
6680 Regulation of Utilities	3.0	796,000	2.0	796,000	2.0	796,000
6680055 Energy	3.0	796,000	2.0	796,000	2.0	796,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	3.0	796,000	2.0	796,000	2.0	796,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>	<b>2.0</b>	<b>\$796,000</b>

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8660-001-0462-2017  
PROP 98: N

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

8660-052-BCP-2017-GB

**California LifeLine Program - Portability Freeze Rule (AB 2570)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature authorized funding on a two-year limited-term basis.		The Legislature authorized funding on a two-year limited-term basis.	
<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	1.0	45,000	0.0	45,000	0.0	45,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>
 <b>Program Changes</b>						
6680 Regulation of Utilities	1.0	82,000	0.0	82,000	0.0	82,000
6680073 Communications	1.0	82,000	0.0	82,000	0.0	82,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	1.0	82,000	0.0	82,000	0.0	82,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>	<b>0.0</b>	<b>\$82,000</b>

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8660-001-0462-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	1.0	122,000	1.0	122,000	1.0	122,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	-41,000	0.0	-41,000	0.0	-41,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	131,000	0.0	131,000	0.0	131,000
6680055 Energy	0.0	94,000	0.0	94,000	0.0	94,000
6680064 Water/Sewer	0.0	8,000	0.0	8,000	0.0	8,000
6680073 Communications	0.0	29,000	0.0	29,000	0.0	29,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	191,000	1.0	191,000	1.0	191,000
9900200 Administration - Distributed	0.0	-191,000	0.0	-191,000	0.0	-191,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	1.0	131,000	1.0	131,000	1.0	131,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>	<b>1.0</b>	<b>\$131,000</b>

**Department of Finance  
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8660-001-0462-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	223,000	0.0	223,000	0.0	223,000
Operating Expenses and Equipment	0.0	-38,000	0.0	-38,000	0.0	-38,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	185,000	0.0	185,000	0.0	185,000
6680055 Energy	0.0	132,000	0.0	132,000	0.0	132,000
6680064 Water/Sewer	0.0	11,000	0.0	11,000	0.0	11,000
6680073 Communications	0.0	42,000	0.0	42,000	0.0	42,000
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>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	0.0	185,000	0.0	185,000	0.0	185,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>	<b>0.0</b>	<b>\$185,000</b>

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PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>
 <b>Program Changes</b>						
6680 Regulation of Utilities	0.0	70,000	0.0	70,000	0.0	70,000
6680055 Energy	0.0	52,000	0.0	52,000	0.0	52,000
6680064 Water/Sewer	0.0	4,000	0.0	4,000	0.0	4,000
6680073 Communications	0.0	14,000	0.0	14,000	0.0	14,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	29,000	0.0	29,000	0.0	29,000
9900200 Administration - Distributed	0.0	-29,000	0.0	-29,000	0.0	-29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	0.0	70,000	0.0	70,000	0.0	70,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>	<b>0.0</b>	<b>\$70,000</b>

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8660-001-0462-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-140-BCP-2017-L

**Energy Efficiency Programs' Financial Incentives for Healthy  
Corner Stores**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature augmented this item to provide staff support for a limited term of two years to assist small grocers with obtaining financial assistance for energy efficient refrigeration for healthy foods.		The Legislature augmented this item to provide staff support for a limited term of two years to assist small grocers with obtaining financial assistance for energy efficient refrigeration for healthy foods.	
	<b>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	62,000	0.0	62,000
Staff Benefits	0.0	0	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	0	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>
<b>Program Changes</b>						
6680 Regulation of Utilities	0.0	0	0.0	107,000	0.0	107,000
6680055 Energy	0.0	0	0.0	107,000	0.0	107,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0462-2017	0.0	0	0.0	107,000	0.0	107,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>

**Department of Finance  
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8660-001-0464-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	1,000	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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685010 California High-Cost Fund-A 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 8660-001-0464-2017	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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8660-001-0464-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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>
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000
6685010 California High-Cost Fund-A Program	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 8660-001-0464-2017	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>

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2017-18  
Final Change Book**

8660-001-0470-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	1,000	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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685019 California High-Cost Fund-B 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 8660-001-0470-2017	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**

8660-001-0470-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
<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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685019 California High-Cost Fund-B 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 8660-001-0470-2017	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**

8660-001-0471-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	3,000	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>						
6685 Universal Service Telephone Programs	0.0	3,000	0.0	3,000	0.0	3,000
6685028 Universal Lifeline Telephone Service Program	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 8660-001-0471-2017	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**

8660-001-0471-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-128-BCP-2017-MR

**California LifeLine - Support**

<b>Summary:</b>	<b>May Revision</b> 2017-18 May Revision printing, mailing, and Third Party Administrator adjustments for the California Lifeline Program. Add provisional language to adjust item under specified conditions.	<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	580,000	0.0	580,000	0.0	580,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>
<b>Program Changes</b>						
6685 Universal Service Telephone Programs	0.0	580,000	0.0	580,000	0.0	580,000
6685028 Universal Lifeline Telephone Service Program	0.0	580,000	0.0	580,000	0.0	580,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0471-2017	0.0	580,000	0.0	580,000	0.0	580,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>	<b>0.0</b>	<b>\$580,000</b>

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

8660-001-0471-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
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>						
6685 Universal Service Telephone Programs	0.0	4,000	0.0	4,000	0.0	4,000
6685028 Universal Lifeline Telephone Service Program	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 8660-001-0471-2017	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**

8660-001-0471-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685028 Universal Lifeline Telephone Service 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 8660-001-0471-2017	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**

8660-001-0483-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	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>						
6685 Universal Service Telephone Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685037 Deaf and Disabled Telecommunications Program	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 8660-001-0483-2017	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**

8660-001-0483-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
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>						
6685 Universal Service Telephone Programs	0.0	3,000	0.0	3,000	0.0	3,000
6685037 Deaf and Disabled Telecommunications Program	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 8660-001-0483-2017	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**

8660-001-0483-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685037 Deaf and Disabled Telecommunications 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 8660-001-0483-2017	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**

8660-001-0493-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	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>						
6685 Universal Service Telephone Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685055 California Teleconnect Fund Program	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 8660-001-0493-2017	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**

8660-001-0493-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
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>						
6685 Universal Service Telephone Programs	0.0	4,000	0.0	4,000	0.0	4,000
6685055 California Teleconnect Fund Program	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 8660-001-0493-2017	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**

8660-001-0493-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685055 California Teleconnect Fund 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 8660-001-0493-2017	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**

8660-001-0890-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	7,000	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>						
6680 Regulation of Utilities	0.0	7,000	0.0	5,000	0.0	5,000
6680055 Energy	0.0	5,000	0.0	5,000	0.0	5,000
6680073 Communications	0.0	2,000	0.0	0	0.0	0
6690 Regulation of Transportation	0.0	0	0.0	2,000	0.0	2,000
6690064 Rail Transit Safety	0.0	0	0.0	2,000	0.0	2,000
<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 8660-001-0890-2017	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**

8660-001-0890-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-120-BCP-2017-A1

**Fed Trust Fund FTA Grant Approp. Increase**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide authority to spend a federal grant award for public rail transit safety oversight.		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	1,785,000	0.0	1,785,000	0.0	1,785,000
Staff Benefits	0.0	879,000	0.0	879,000	0.0	879,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>
<b>Program Changes</b>						
6690 Regulation of Transportation	0.0	2,664,000	0.0	2,664,000	0.0	2,664,000
6690064 Rail Transit Safety	0.0	2,664,000	0.0	2,664,000	0.0	2,664,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-0890-2017	0.0	2,664,000	0.0	2,664,000	0.0	2,664,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>	<b>0.0</b>	<b>\$2,664,000</b>

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

8660-001-0890-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	8,000	0.0	8,000	0.0	8,000
Operating Expenses and Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<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>						
6680 Regulation of Utilities	0.0	8,000	0.0	8,000	0.0	8,000
6680055 Energy	0.0	8,000	0.0	8,000	0.0	8,000
6690 Regulation of Transportation	0.0	3,000	0.0	3,000	0.0	3,000
6690064 Rail Transit Safety	0.0	3,000	0.0	3,000	0.0	3,000
<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 8660-001-0890-2017	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**

8660-001-0890-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6680 Regulation of Utilities	0.0	3,000	0.0	3,000	0.0	3,000
6680055 Energy	0.0	3,000	0.0	3,000	0.0	3,000
6690 Regulation of Transportation	0.0	1,000	0.0	1,000	0.0	1,000
6690064 Rail Transit Safety	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 8660-001-0890-2017	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**

8660-001-3089-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-075-BCP-2017-GB

**Office of Ratepayer Advocates - Climate Change Initiatives (SB  
350, SB 626, AB 327)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied one PURA IV and one PURA I with associated funding.		The Legislature denied one PURA IV and one PURA I with associated funding.	
	<b>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	8.0	522,000	6.0	395,000	6.0	395,000
Staff Benefits	0.0	216,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	152,000	0.0	114,000	0.0	114,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$890,000</b>	<b>6.0</b>	<b>\$672,000</b>	<b>6.0</b>	<b>\$672,000</b>
<b>Program Changes</b>						
6695 Office of Ratepayer Advocates	8.0	890,000	6.0	672,000	6.0	672,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$890,000</b>	<b>6.0</b>	<b>\$672,000</b>	<b>6.0</b>	<b>\$672,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-3089-2017	8.0	890,000	6.0	672,000	6.0	672,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$890,000</b>	<b>6.0</b>	<b>\$672,000</b>	<b>6.0</b>	<b>\$672,000</b>

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

8660-001-3089-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-081-BCP-2017-GB

**Office of Ratepayer Advocates - Establish Communications Office**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied the proposal.		The Legislature denied the proposal.	
<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	2.0	187,000	0.0	0	0.0	0
Staff Benefits	0.0	74,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	38,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$299,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6695 Office of Ratepayer Advocates	2.0	299,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$299,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8660-001-3089-2017	2.0	299,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$299,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

8660-001-3089-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
 <b>Program Changes</b>						
6695 Office of Ratepayer Advocates	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8660-001-3089-2017	0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>

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

8660-001-3089-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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	14,000	0.0	14,000	0.0	14,000
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<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>						
6695 Office of Ratepayer Advocates	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 8660-001-3089-2017	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**

8660-001-3141-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-119-BCP-2017-A1

**Deputy Executive Director for Safety**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add funding for Deputy Executive Director for Safety position.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.		The Legislature denied trailer bill language to codify Chief Internal Auditor and Deputy Executive Director for Safety positions.	
<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	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>						
6685 Universal Service Telephone Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685064 California Advanced Services Fund Program	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 8660-001-3141-2017	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**

8660-001-3141-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-131-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
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>						
6685 Universal Service Telephone Programs	0.0	3,000	0.0	3,000	0.0	3,000
6685064 California Advanced Services Fund Program	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 8660-001-3141-2017	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**

8660-001-3141-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
STATE OPERATIONS

8660-132-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>						
6685 Universal Service Telephone Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685064 California Advanced Services Fund 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 8660-001-3141-2017	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

8660-011-0462-2017  
PROP 98: N

DEPT: Public Utilities Commission  
STATE OPERATIONS

8660-075-BCP-2017-GB

Office of Ratepayer Advocates - Climate Change Initiatives (SB  
350, SB 626, AB 327)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied one PURA IV and one PURA I with associated funding.		The Legislature denied one PURA IV and one PURA I with associated funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Revenue Transfers To Other Funds	0.0	(0)	0.0	(2,364,000)	0.0	(2,364,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>
<b>Program Changes</b>						
6695 Office of Ratepayer Advocates	0.0	(0)	0.0	(2,364,000)	0.0	(2,364,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>
<b>Fund Changes</b>						
Amount Funded by 8660-011-0462-2017	0.0	(0)	0.0	(2,364,000)	0.0	(2,364,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>	<b>0.0</b>	<b>\$(2,364,000)</b>

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

8660-101-0471-2017  
PROP 98: N

**DEPT: Public Utilities Commission**  
LOCAL ASSISTANCE

8660-133-ECP-2017-MR

**California LifeLine - Local Assistance**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	2017-18 May Revision caseload and miscellaneous adjustments for the California Lifeline 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>
Grants and Subventions	0.0	-5,305,000	0.0	-5,305,000	0.0	-5,305,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>
<b>Program Changes</b>						
6685 Universal Service Telephone Programs	0.0	-5,305,000	0.0	-5,305,000	0.0	-5,305,000
6685028 Universal Lifeline Telephone Service Program	0.0	-5,305,000	0.0	-5,305,000	0.0	-5,305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>
<b>Fund Changes</b>						
Amount Funded by 8660-101-0471-2017	0.0	-5,305,000	0.0	-5,305,000	0.0	-5,305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>	<b>0.0</b>	<b>\$-5,305,000</b>

Department of Finance  
2017-18  
Final Change Book

8660-490-0000-2017  
PROP 98: N

DEPT: Public Utilities Commission  
UNCLASSIFIED

8660-300-BCP-2017-A1

Reappropriation of Energy Crisis Litigation Funding

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate resources for legal services with outside counsel representing the Commission in Federal Energy Regulatory Commission proceedings related to the 2000-01 energy crisis.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance  
2017-18  
Final Change Book

8660-490-0000-2017  
PROP 98: N

DEPT: Public Utilities Commission  
UNCLASSIFIED

8660-302-BCP-2017-A1

Multi Year Reappropriation of eFAST Funding

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Realign expenditure authority to comport with project plans that have been restructured to accommodate delays and other risks.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance  
2017-18  
Final Change Book

8660-490-0000-2017  
PROP 98: N

8660-304-BCP-2017-A1

DEPT: Public Utilities Commission  
UNCLASSIFIED

Service Quality

May Revision

Summary:

Reappropriate reimbursement authority to examine incumbent local exchange carrier service quality.

Conference Committee

Approved as Budgeted.

Enacted Budget

Approved as Budgeted.

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

**8660-502-0995-2017  
PROP 98: N**

**DEPT: Public Utilities Commission  
STATE OPERATIONS**

**8660-124-BBA-2017-MR**

**Allocation of Reimbursement**

<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	3,000,000	0.0	3,000,000	0.0	3,000,000
Unclassified Expenditures	0.0	-3,000,000	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>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6695 Office of Ratepayer Advocates	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 8660-502-0995-2017	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  
2017-18  
Final Change Book**

8780-001-0001-2017

PROP 98: N

8780-016-BBA-2017-MR

**DEPT: Milton Marks "Little Hoover" Commission on California  
State Government Organization and Economy  
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.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
6710 Milton Marks Commission on California State Government Organization and Economy	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 8780-001-0001-2017	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**

8780-001-0001-2017

PROP 98: N

8780-017-BBA-2017-MR

**DEPT: Milton Marks "Little Hoover" Commission on California  
State Government Organization and Economy  
STATE OPERATIONS**

**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>						
6710 Milton Marks Commission on California State Government Organization and Economy	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 8780-001-0001-2017	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**

8820-001-0001-2017  
PROP 98: N

**DEPT: Commission on the Status of Women and Girls**  
STATE OPERATIONS

8820-400-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	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>						
6730 Administration, Legislation, Research, and Information	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 8820-001-0001-2017	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**

8820-001-0001-2017  
PROP 98: N

**DEPT: Commission on the Status of Women and Girls**  
STATE OPERATIONS

8820-401-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>						
6730 Administration, Legislation, Research, and Information	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 8820-001-0001-2017	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**

**8820-501-0995-2017  
PROP 98: N**

**DEPT: Commission on the Status of Women and Girls  
STATE OPERATIONS**

**8820-402-BBA-2017-MR**

**Reimbursement Reallocation**

<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	2,000	0.0	2,000	0.0	2,000
Unclassified Expenditures	0.0	-2,000	0.0	-2,000	0.0	-2,000
<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>						
6730 Administration, Legislation, Research, and Information	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 8820-501-0995-2017	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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Final Change Book**

8830-001-0001-2017  
PROP 98: N

**DEPT: California Law Revision Commission**  
STATE OPERATIONS

8830-419-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	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>						
6740 California Law Revision Commission	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 8830-001-0001-2017	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 6740 California Law Revision Commission	0.0	-4,000	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**

8830-001-0001-2017  
PROP 98: N

**DEPT: California Law Revision Commission**  
STATE OPERATIONS

8830-420-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>						
6740 California Law Revision Commission	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 8830-001-0001-2017	0.0	1,000	0.0	1,000	0.0	1,000
Reimbursements to 6740 California Law Revision Commission	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**

8830-501-0995-2017  
PROP 98: N

**DEPT: California Law Revision Commission**  
STATE OPERATIONS

8830-018-BBA-2017-MR

**AC 5550000 Reallocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b> Approved as Budgeted		<b>Enacted Budget</b> 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	497,000	0.0	497,000	0.0	497,000
Staff Benefits	0.0	241,000	0.0	241,000	0.0	241,000
Operating Expenses and Equipment	0.0	134,000	0.0	134,000	0.0	134,000
Unclassified Expenditures	0.0	-872,000	0.0	-872,000	0.0	-872,000
<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>						
6740 California Law Revision Commission	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 8830-501-0995-2017	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**

8830-501-0995-2017  
PROP 98: N

**DEPT: California Law Revision Commission**  
STATE OPERATIONS

8830-419-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>
6740 California Law Revision Commission	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 8830-501-0995-2017	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**

8830-501-0995-2017  
PROP 98: N

**DEPT: California Law Revision Commission**  
STATE OPERATIONS

8830-420-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>						
6740 California Law Revision Commission	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 8830-501-0995-2017	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  
Final Change Book**

8855-001-0001-2017  
PROP 98: N

DEPT: California State Auditor's Office  
STATE OPERATIONS

8855-015-BBA-2017-MR

AC 5550000 Reallocation

<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	-230,000	0.0	0	0.0	0
Staff Benefits	0.0	-455,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	685,000	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>						
6760 California State Auditor	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 8855-001-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 6760 California State Auditor	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**

8855-501-0995-2017  
PROP 98: N

DEPT: California State Auditor's Office  
STATE OPERATIONS

8855-015-BBA-2017-MR

AC 5550000 Reallocation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	435,000	0.0	435,000	0.0	435,000
Staff Benefits	0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment	0.0	685,000	0.0	685,000	0.0	685,000
Unclassified Expenditures	0.0	-1,410,000	0.0	-1,410,000	0.0	-1,410,000
<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>						
6760 California State Auditor	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 8855-501-0995-2017	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**

8860-001-0001-2017  
PROP 98: N

**DEPT: Department of Finance  
STATE OPERATIONS**

8860-400-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	837,000	0.0	837,000	0.0	837,000
Operating Expenses and Equipment	0.0	-47,000	0.0	-47,000	0.0	-47,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$790,000</b>	<b>0.0</b>	<b>\$790,000</b>	<b>0.0</b>	<b>\$790,000</b>
 <b>Program Changes</b>						
6770 State Budget	0.0	336,000	0.0	336,000	0.0	336,000
6770010 Preparation	0.0	135,000	0.0	135,000	0.0	135,000
6770019 Enactment	0.0	64,000	0.0	64,000	0.0	64,000
6770028 Support and Direction	0.0	87,000	0.0	87,000	0.0	87,000
6770037 Legislation and Intergovernmental Relations	0.0	50,000	0.0	50,000	0.0	50,000
6775 Financial Information System for California (FISCal) Project Support	0.0	61,000	0.0	61,000	0.0	61,000
6780 State Audits and Evaluations	0.0	264,000	0.0	264,000	0.0	264,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	129,000	0.0	129,000	0.0	129,000
6785019 CALSTARS	0.0	55,000	0.0	55,000	0.0	55,000
6785055 Fiscal Systems and Consulting	0.0	74,000	0.0	74,000	0.0	74,000

**Department of Finance  
2017-18**

**Final Change Book**

9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	153,000	0.0	153,000	0.0	153,000
9900200 Administration - Distributed	0.0	-153,000	0.0	-153,000	0.0	-153,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$790,000</b>	<b>0.0</b>	<b>\$790,000</b>	<b>0.0</b>	<b>\$790,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8860-001-0001-2017	0.0	790,000	0.0	790,000	0.0	790,000
Reimbursements to 6775 Financial Information System for California (FI\$Cal) Project Support	0.0	-61,000	0.0	-61,000	0.0	-61,000
Reimbursements to 6785 Statewide Accounting Policies, Consulting and Training	0.0	-55,000	0.0	-55,000	0.0	-55,000
6785019 CALSTARS	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$674,000</b>	<b>0.0</b>	<b>\$674,000</b>	<b>0.0</b>	<b>\$674,000</b>

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

8860-001-0001-2017  
PROP 98: N

**DEPT: Department of Finance  
STATE OPERATIONS**

8860-401-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

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	279,000	0.0	279,000	0.0	279,000
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>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>
<b>Program Changes</b>						
6770 State Budget	0.0	108,000	0.0	108,000	0.0	108,000
6770010 Preparation	0.0	46,000	0.0	46,000	0.0	46,000
6770019 Enactment	0.0	20,000	0.0	20,000	0.0	20,000
6770028 Support and Direction	0.0	26,000	0.0	26,000	0.0	26,000
6770037 Legislation and Intergovernmental Relations	0.0	16,000	0.0	16,000	0.0	16,000
6775 Financial Information System for California (FI\$Ca) Project Support	0.0	21,000	0.0	21,000	0.0	21,000
6780 State Audits and Evaluations	0.0	90,000	0.0	90,000	0.0	90,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	44,000	0.0	44,000	0.0	44,000
6785019 CALSTARS	0.0	20,000	0.0	20,000	0.0	20,000
6785055 Fiscal Systems and Consulting	0.0	24,000	0.0	24,000	0.0	24,000

**Department of Finance  
2017-18**

**Final Change Book**

9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	51,000	0.0	51,000	0.0	51,000
9900200 Administration - Distributed	0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8860-001-0001-2017	0.0	263,000	0.0	263,000	0.0	263,000
Reimbursements to 6775 Financial Information System for California (FI\$Cal) Project Support	0.0	-21,000	0.0	-21,000	0.0	-21,000
Reimbursements to 6785 Statewide Accounting Policies, Consulting and Training	0.0	-20,000	0.0	-20,000	0.0	-20,000
6785019 CALSTARS	0.0	-20,000	0.0	-20,000	0.0	-20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>

Department of Finance  
2017-18  
Final Change Book

8860-001-0001-2017  
PROP 98: N

8860-800-BCP-2017-L

DEPT: Department of Finance  
STATE OPERATIONS

Census Outreach

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved budget bill language to allow an augmentation of up to \$3 million to conduct outreach and other activities related to the 2020 Census.	The Legislature approved budget bill language to allow an augmentation of up to \$3 million to conduct outreach and other activities related to the 2020 Census.

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

8860-001-9740-2017  
PROP 98: N

**DEPT: Department of Finance  
STATE OPERATIONS**

8860-400-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	363,000	0.0	363,000	0.0	363,000
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
<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>						
6770 State Budget	0.0	260,000	0.0	260,000	0.0	260,000
6770010 Preparation	0.0	103,000	0.0	103,000	0.0	103,000
6770019 Enactment	0.0	50,000	0.0	50,000	0.0	50,000
6770028 Support and Direction	0.0	70,000	0.0	70,000	0.0	70,000
6770037 Legislation and Intergovernmental Relations	0.0	37,000	0.0	37,000	0.0	37,000
6780 State Audits and Evaluations	0.0	94,000	0.0	94,000	0.0	94,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	56,000	0.0	56,000	0.0	56,000
6785055 Fiscal Systems and Consulting	0.0	56,000	0.0	56,000	0.0	56,000
<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>

Department of Finance  
2017-18  
Final Change Book

<b>Fund Changes</b>							
Amount Funded by 8860-001-9740-2017	0.0	410,000	0.0	410,000	0.0	410,000	
<b>Net Impact to Item</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>	

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

8860-001-9740-2017  
PROP 98: N

**DEPT: Department of Finance  
STATE OPERATIONS**

8860-401-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	120,000	0.0	120,000	0.0	120,000
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>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>
 <b>Program Changes</b>						
6770 State Budget	0.0	86,000	0.0	86,000	0.0	86,000
6770010 Preparation	0.0	40,000	0.0	40,000	0.0	40,000
6770019 Enactment	0.0	14,000	0.0	14,000	0.0	14,000
6770028 Support and Direction	0.0	23,000	0.0	23,000	0.0	23,000
6770037 Legislation and Intergovernmental Relations	0.0	9,000	0.0	9,000	0.0	9,000
6780 State Audits and Evaluations	0.0	31,000	0.0	31,000	0.0	31,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	19,000	0.0	19,000	0.0	19,000
6785055 Fiscal Systems and Consulting	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>

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

<b>Fund Changes</b>							
Amount Funded by 8860-001-9740-2017	0.0	136,000	0.0	136,000	0.0	136,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>	<b>0.0</b>	<b>\$136,000</b>	

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

8860-501-0995-2017  
PROP 98: N

**DEPT: Department of Finance**  
STATE OPERATIONS

8860-400-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	106,000	0.0	106,000	0.0	106,000
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>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Program Changes</b>						
6775 Financial Information System for California (FI\$Cal) Project Support	0.0	61,000	0.0	61,000	0.0	61,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	55,000	0.0	55,000	0.0	55,000
6785019 CALSTARS	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>
<b>Fund Changes</b>						
Amount Funded by 8860-501-0995-2017	0.0	116,000	0.0	116,000	0.0	116,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>	<b>0.0</b>	<b>\$116,000</b>

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

8860-501-0995-2017  
PROP 98: N

**DEPT: Department of Finance  
STATE OPERATIONS**

8860-401-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	37,000	0.0	37,000	0.0	37,000
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>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Program Changes</b>						
6775 Financial Information System for California (FI\$Cal) Project Support	0.0	21,000	0.0	21,000	0.0	21,000
6785 Statewide Accounting Policies, Consulting and Training	0.0	20,000	0.0	20,000	0.0	20,000
6785019 CALSTARS	0.0	20,000	0.0	20,000	0.0	20,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>
<b>Fund Changes</b>						
Amount Funded by 8860-501-0995-2017	0.0	41,000	0.0	41,000	0.0	41,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>	<b>0.0</b>	<b>\$41,000</b>

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

8860-601-0001-2017  
PROP 98: N

**DEPT: Department of Finance**  
LOCAL ASSISTANCE

8860-801-BCP-2017-L

**State Recall Elections**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$5 million to be allocated to counties for costs related to state recall elections.		The Legislature approved \$5 million to be allocated to counties for costs related to state recall elections.	
	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>						
6770 State Budget	0.0	0	0.0	5,000,000	0.0	5,000,000
6770037 Legislation and Intergovernmental Relations	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 8860-601-0001-2017	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**

8880-001-0001-2017  
PROP 98: N

**DEPT: Financial Information System for California**  
STATE OPERATIONS

8880-400-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	154,000	0.0	154,000	0.0	154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	154,000	0.0	154,000	0.0	154,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-0001-2017	0.0	154,000	0.0	154,000	0.0	154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>	<b>0.0</b>	<b>\$154,000</b>

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

8880-001-0001-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-0001-2017	0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>

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

8880-001-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	107,000	0.0	107,000	0.0	107,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	107,000	0.0	107,000	0.0	107,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-001-9737-2017	0.0	107,000	0.0	107,000	0.0	107,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>	<b>0.0</b>	<b>\$107,000</b>

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

8880-001-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California**  
STATE OPERATIONS

8880-401-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	37,000	0.0	37,000	0.0	37,000
<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>						
6890 Statewide Systems Development	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 8880-001-9737-2017	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**

8880-001-9740-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	117,000	0.0	117,000	0.0	117,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>
 <b>Program Changes</b>						
6890 Statewide Systems Development	0.0	117,000	0.0	117,000	0.0	117,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8880-001-9740-2017	0.0	117,000	0.0	117,000	0.0	117,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>	<b>0.0</b>	<b>\$117,000</b>

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

8880-001-9740-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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	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>						
6890 Statewide Systems Development	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 8880-001-9740-2017	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**

8880-011-0001-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	83,000	0.0	83,000	0.0	83,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>
<b>Program Changes</b>						
6890 Statewide Systems Development	0.0	83,000	0.0	83,000	0.0	83,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>
<b>Fund Changes</b>						
Amount Funded by 8880-011-0001-2017	0.0	83,000	0.0	83,000	0.0	83,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>	<b>0.0</b>	<b>\$83,000</b>

**Department of Finance  
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8880-011-0001-2017  
PROP 98: N

**DEPT: Financial Information System for California**  
STATE OPERATIONS

8880-401-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.					
	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>						
6890 Statewide Systems Development	0.0	29,000	0.0	29,000	0.0	29,000
<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 8880-011-0001-2017	0.0	29,000	0.0	29,000	0.0	29,000
<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  
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8880-588-0042-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	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>						
6890 Statewide Systems Development	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 8880-588-0042-2017	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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8880-588-0042-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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	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>						
6890 Statewide Systems Development	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 8880-588-0042-2017	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**

8880-588-0044-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	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>						
6890 Statewide Systems Development	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 8880-588-0044-2017	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  
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8880-588-0044-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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.					
	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>						
6890 Statewide Systems Development	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 8880-588-0044-2017	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**

8880-588-0223-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	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>						
6890 Statewide Systems Development	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 8880-588-0223-2017	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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8880-588-0502-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>						
6890 Statewide Systems Development	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 8880-588-0502-2017	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  
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8880-588-0502-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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	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>						
6890 Statewide Systems Development	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 8880-588-0502-2017	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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8880-588-0588-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	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>						
6890 Statewide Systems Development	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 8880-588-0588-2017	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**

8880-588-0666-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	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>						
6890 Statewide Systems Development	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 8880-588-0666-2017	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**

8880-588-0666-2017  
PROP 98: N

**DEPT: Financial Information System for California**  
STATE OPERATIONS

8880-401-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	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>						
6890 Statewide Systems Development	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 8880-588-0666-2017	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**

8880-588-9730-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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			
<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	1,000	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>						
6890 Statewide Systems Development	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 8880-588-9730-2017	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**

8880-598-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	-24,000	0.0	-24,000	0.0	-24,000
<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>						
6890 Statewide Systems Development	0.0	-24,000	0.0	-24,000	0.0	-24,000
<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 8880-598-9737-2017	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**

8880-598-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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	-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>						
6890 Statewide Systems Development	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 8880-598-9737-2017	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**

8880-599-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-400-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	-83,000	0.0	-83,000	0.0	-83,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>
<b>Program Changes</b>							
6890 Statewide Systems Development		0.0	-83,000	0.0	-83,000	0.0	-83,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>
<b>Fund Changes</b>							
Amount Funded by 8880-599-9737-2017		0.0	-83,000	0.0	-83,000	0.0	-83,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>	<b>0.0</b>	<b>-\$-83,000</b>

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

8880-599-9737-2017  
PROP 98: N

**DEPT: Financial Information System for California  
STATE OPERATIONS**

8880-401-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.					
	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>						
6890 Statewide Systems Development	0.0	-29,000	0.0	-29,000	0.0	-29,000
<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 8880-599-9737-2017	0.0	-29,000	0.0	-29,000	0.0	-29,000
<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**

8885-001-0001-2017  
PROP 98: N

**DEPT: Commission on State Mandates  
STATE OPERATIONS**

8885-401-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>	<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>						
6900 Administration	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 8885-001-0001-2017	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**

8885-001-0001-2017  
PROP 98: N

**DEPT: Commission on State Mandates  
STATE OPERATIONS**

8885-402-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	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>						
6900 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 8885-001-0001-2017	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**

8940-001-0001-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-301-BCP-2017-A1

**State Active Duty Compensation Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to align pay of State Active Duty employees with the pay of their federal counterparts.		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	564,000	0.0	564,000	0.0	564,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$564,000</b>	<b>0.0</b>	<b>\$564,000</b>	<b>0.0</b>	<b>\$564,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	328,000	0.0	328,000	0.0	328,000
6911010 Army - National Guard	0.0	63,000	0.0	63,000	0.0	63,000
6911020 Air - National Guard	0.0	50,000	0.0	50,000	0.0	50,000
6911030 The Adjutant General	0.0	132,000	0.0	132,000	0.0	132,000
6911035 Military Civil Support	0.0	69,000	0.0	69,000	0.0	69,000
6911050 State Military Reserve	0.0	14,000	0.0	14,000	0.0	14,000
6912 Youth & Community Programs	0.0	236,000	0.0	236,000	0.0	236,000
6912050 Cadet Corps	0.0	6,000	0.0	6,000	0.0	6,000
6912065 Youth Programs	0.0	230,000	0.0	230,000	0.0	230,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$564,000</b>	<b>0.0</b>	<b>\$564,000</b>	<b>0.0</b>	<b>\$564,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2017	0.0	564,000	0.0	564,000	0.0	564,000
Reimbursements to 6911 National Guard	0.0	-23,000	0.0	-23,000	0.0	-23,000
6911010 Army - National Guard	0.0	-3,000	0.0	-3,000	0.0	-3,000
6911035 Military Civil Support	0.0	-20,000	0.0	-20,000	0.0	-20,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$541,000</b>	<b>0.0</b>	<b>\$541,000</b>	<b>0.0</b>	<b>\$541,000</b>

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

8940-001-0001-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-401-BCP-2017-L

**Work for Warriors Employment Assistance Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$670,000 for the Work for Warriors program.		The Legislature approved \$670,000 for the Work for Warriors program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	5.0	379,000	5.0	379,000
Staff Benefits	0.0	0	0.0	260,000	0.0	260,000
Operating Expenses and Equipment	0.0	0	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$670,000</b>	<b>5.0</b>	<b>\$670,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	0	5.0	670,000	5.0	670,000
6911030 The Adjutant General	0.0	0	5.0	670,000	5.0	670,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$670,000</b>	<b>5.0</b>	<b>\$670,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0001-2017	0.0	0	5.0	670,000	5.0	670,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$670,000</b>	<b>5.0</b>	<b>\$670,000</b>

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

8940-001-0001-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-403-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	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>						
6911 National Guard	0.0	58,000	0.0	58,000	0.0	58,000
6911010 Army - National Guard	0.0	27,000	0.0	27,000	0.0	27,000
6911020 Air - National Guard	0.0	8,000	0.0	8,000	0.0	8,000
6911030 The Adjutant General	0.0	20,000	0.0	20,000	0.0	20,000
6911035 Military Civil Support	0.0	3,000	0.0	3,000	0.0	3,000
6912 Youth & Community Programs	0.0	11,000	0.0	11,000	0.0	11,000
6912065 Youth Programs	0.0	11,000	0.0	11,000	0.0	11,000
<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 8940-001-0001-2017	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  
Final Change Book**

8940-001-0001-2017  
PROP 98: N

**DEPT: Military Department  
STATE OPERATIONS**

8940-404-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	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>						
6911 National Guard	0.0	29,000	0.0	29,000	0.0	29,000
6911010 Army - National Guard	0.0	13,000	0.0	13,000	0.0	13,000
6911020 Air - National Guard	0.0	4,000	0.0	4,000	0.0	4,000
6911030 The Adjutant General	0.0	11,000	0.0	11,000	0.0	11,000
6911035 Military Civil Support	0.0	1,000	0.0	1,000	0.0	1,000
6912 Youth & Community Programs	0.0	5,000	0.0	5,000	0.0	5,000
6912065 Youth Programs	0.0	5,000	0.0	5,000	0.0	5,000
<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 8940-001-0001-2017	0.0	34,000	0.0	34,000	0.0	34,000
<b>Net Impact to Item</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>

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

8940-001-0890-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-301-BCP-2017-A1

**State Active Duty Compensation Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to align pay of State Active Duty employees with the pay of their federal counterparts.		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	651,000	0.0	651,000	0.0	651,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	498,000	0.0	498,000	0.0	498,000
6911010 Army - National Guard	0.0	291,000	0.0	291,000	0.0	291,000
6911020 Air - National Guard	0.0	205,000	0.0	205,000	0.0	205,000
6911030 The Adjutant General	0.0	2,000	0.0	2,000	0.0	2,000
6912 Youth & Community Programs	0.0	153,000	0.0	153,000	0.0	153,000
6912065 Youth Programs	0.0	153,000	0.0	153,000	0.0	153,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0890-2017	0.0	651,000	0.0	651,000	0.0	651,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>	<b>0.0</b>	<b>\$651,000</b>

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

8940-001-0890-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-403-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	184,000	0.0	184,000	0.0	184,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	166,000	0.0	166,000	0.0	166,000
6911010 Army - National Guard	0.0	110,000	0.0	110,000	0.0	110,000
6911020 Air - National Guard	0.0	52,000	0.0	52,000	0.0	52,000
6911030 The Adjutant General	0.0	4,000	0.0	4,000	0.0	4,000
6912 Youth & Community Programs	0.0	18,000	0.0	18,000	0.0	18,000
6912065 Youth Programs	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0890-2017	0.0	184,000	0.0	184,000	0.0	184,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>

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

8940-001-0890-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-404-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	95,000	0.0	95,000	0.0	95,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	83,000	0.0	83,000	0.0	83,000
6911010 Army - National Guard	0.0	57,000	0.0	57,000	0.0	57,000
6911020 Air - National Guard	0.0	25,000	0.0	25,000	0.0	25,000
6911030 The Adjutant General	0.0	1,000	0.0	1,000	0.0	1,000
6912 Youth & Community Programs	0.0	12,000	0.0	12,000	0.0	12,000
6912065 Youth Programs	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-001-0890-2017	0.0	95,000	0.0	95,000	0.0	95,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>	<b>0.0</b>	<b>\$95,000</b>

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

8940-001-3085-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-301-BCP-2017-A1

**State Active Duty Compensation Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to align pay of State Active Duty employees with the pay of their federal counterparts.		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	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>						
6911 National Guard	0.0	22,000	0.0	22,000	0.0	22,000
6911010 Army - National Guard	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 8940-001-3085-2017	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**

8940-301-0001-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-301-COBCP-2017-A1

**0000917 - Sustainable Armory Renovation Program: Eureka -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this 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	195,000	0.0	195,000	0.0	195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Project Changes</b>						
0000917 Eureka: Sustainable Armory Renovation Program	0.0	195,000	0.0	195,000	0.0	195,000
Performance Criteria	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0001-2016	0.0	195,000	0.0	195,000	0.0	195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>

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

8940-301-0001-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-302-COBCP-2017-A1

**0000918 - Sustainable Armory Renovation Program: Escondido -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes a reappropriation of the performance criteria and design-build phases of the project.					
<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	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>						
6950 Capital Outlay	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>Project Changes</b>						
0000918 Escondido: Sustainable Armory Renovation Program	0.0	163,000	0.0	163,000	0.0	163,000
Performance Criteria	0.0	163,000	0.0	163,000	0.0	163,000
<b>Total Project 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 8940-301-0001-2016	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>

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

8940-301-0001-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-303-COBCP-2017-A1

**0000919 - Sustainable Armory Renovation Program: Santa Cruz -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this project.					
<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	151,000	0.0	151,000	0.0	151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Project Changes</b>						
0000919 Santa Cruz: Sustainable Armory Renovation Program	0.0	151,000	0.0	151,000	0.0	151,000
Performance Criteria	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0001-2016	0.0	151,000	0.0	151,000	0.0	151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>

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

8940-301-0604-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-304-COBCP-2017-A1

**0000974 - Discovery Academy Youth ChalleNGe Program Dining  
Facility: Stockton - COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this 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	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Project Changes</b>						
0000974 Stockton: Discovery Academy Youth ChalleNGe Program Dining Facility	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Performance Criteria	0.0	295,000	0.0	295,000	0.0	295,000
Construction	0.0	2,305,000	0.0	0	0.0	0
Contract	0.0	1,925,000	0.0	0	0.0	0
Contingency	0.0	85,000	0.0	0	0.0	0
A&E	0.0	295,000	0.0	0	0.0	0
Design Build	0.0	0	0.0	2,305,000	0.0	2,305,000
Design Build-Contract	0.0	0	0.0	1,925,000	0.0	1,925,000
Design Build-Contingency	0.0	0	0.0	85,000	0.0	85,000
Design Build-A&E	0.0	0	0.0	295,000	0.0	295,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0604-2016	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>

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

8940-301-0660-2017  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-033-COBCP-2017-GB

**0000615 - Sacramento: Consolidated Headquarters Complex -  
COBCP - B**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the proposal at a cost of \$141,884,000, vs. original cost of \$146,549,000.		The Legislature approved the proposal at a cost of \$141,884,000, vs. original cost of \$146,549,000.	
	<b>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	146,549,000	0.0	141,884,000	0.0	141,884,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$146,549,000</b>	<b>0.0</b>	<b>\$141,884,000</b>	<b>0.0</b>	<b>\$141,884,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	146,549,000	0.0	141,884,000	0.0	141,884,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$146,549,000</b>	<b>0.0</b>	<b>\$141,884,000</b>	<b>0.0</b>	<b>\$141,884,000</b>
<b>Project Changes</b>						
0000615 Sacramento: Consolidated Headquarters Complex	0.0	146,549,000	0.0	141,884,000	0.0	141,884,000
Design Build	0.0	146,549,000	0.0	141,884,000	0.0	141,884,000
Design Build-Contract	0.0	130,997,000	0.0	126,468,000	0.0	126,468,000
Design Build-Contingency	0.0	3,930,000	0.0	3,794,000	0.0	3,794,000
Design Build-A&E	0.0	1,353,000	0.0	1,353,000	0.0	1,353,000
Design Build-Other	0.0	10,269,000	0.0	10,269,000	0.0	10,269,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$146,549,000</b>	<b>0.0</b>	<b>\$141,884,000</b>	<b>0.0</b>	<b>\$141,884,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0660-2017	0.0	146,549,000	0.0	141,884,000	0.0	141,884,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$146,549,000</b>	<b>0.0</b>	<b>\$141,884,000</b>	<b>0.0</b>	<b>\$141,884,000</b>

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

8940-301-0660-2017  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-305-COBCP-2017-A1

**0000981 - Los Alamitos: National Guard Readiness Center -  
COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will include the construction of an approximately 30,000 sf multi-functional facility at the Joint Forces Training Base in Los Alamitos.					
<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	24,705,000	0.0	24,705,000	0.0	24,705,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>
<b>Project Changes</b>						
0000981 Los Alamitos: National Guard Readiness Center	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Construction	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Contract	0.0	16,310,000	0.0	16,310,000	0.0	16,310,000
Contingency	0.0	816,000	0.0	816,000	0.0	816,000
A&E	0.0	2,049,000	0.0	2,049,000	0.0	2,049,000
Agency Retained	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0660-2017	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>	<b>0.0</b>	<b>\$24,705,000</b>

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

8940-301-0890-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-301-COBCP-2017-A1

**0000917 - Sustainable Armory Renovation Program: Eureka -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this 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	195,000	0.0	195,000	0.0	195,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Project Changes</b>						
0000917 Eureka: Sustainable Armory Renovation Program	0.0	195,000	0.0	195,000	0.0	195,000
Performance Criteria	0.0	195,000	0.0	195,000	0.0	195,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0890-2016	0.0	195,000	0.0	195,000	0.0	195,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>	<b>0.0</b>	<b>\$195,000</b>

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

8940-301-0890-2016  
PROP 98: N

**DEPT: Military Department**  
CAPITAL OUTLAY

8940-302-COBCP-2017-A1

**0000918 - Sustainable Armory Renovation Program: Escondido -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request includes a reappropriation of the performance criteria and design-build phases of the project.					
<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	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>						
6950 Capital Outlay	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>Project Changes</b>						
0000918 Escondido: Sustainable Armory Renovation Program	0.0	163,000	0.0	163,000	0.0	163,000
Performance Criteria	0.0	163,000	0.0	163,000	0.0	163,000
<b>Total Project 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 8940-301-0890-2016	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>

**Department of Finance  
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8940-301-0890-2016  
PROP 98: N

**DEPT: Military Department  
CAPITAL OUTLAY**

8940-303-COBCP-2017-A1

**0000919 - Sustainable Armory Renovation Program: Santa Cruz -  
COBCP/Reappropriation - D, B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this 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	151,000	0.0	151,000	0.0	151,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Program Changes</b>						
6950 Capital Outlay	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Project Changes</b>						
0000919 Santa Cruz: Sustainable Armory Renovation Program	0.0	151,000	0.0	151,000	0.0	151,000
Performance Criteria	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-301-0890-2016	0.0	151,000	0.0	151,000	0.0	151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>

Department of Finance  
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Final Change Book

8940-401-0000-2017  
PROP 98: N

8940-400-BCP-2017-MR

DEPT: Military Department  
UNCLASSIFIED

Military Department General Fund Cash Flow Loan

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide General Fund loan to Military Department for short-term cash flow deficiency.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2017-18  
Final Change Book

8940-491-0000-2017  
PROP 98: N

DEPT: Military Department  
UNCLASSIFIED

8940-301-COBCP-2017-A1

0000917 - Sustainable Armory Renovation Program: Eureka -  
COBCP/Reappropriation - D, B

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this project.		

Department of Finance  
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8940-491-0000-2017  
PROP 98: N

DEPT: Military Department  
UNCLASSIFIED

8940-302-COBCP-2017-A1

0000918 - Sustainable Armory Renovation Program: Escondido -  
COBCP/Reappropriation - D, B

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This request includes a reappropriation of the performance criteria and design-build phases of the project.		

Department of Finance  
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8940-491-0000-2017  
PROP 98: N

DEPT: Military Department  
UNCLASSIFIED

8940-303-COBCP-2017-A1

0000919 - Sustainable Armory Renovation Program: Santa Cruz -  
COBCP/Reappropriation - D, B

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this project.		

Department of Finance  
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Final Change Book

8940-491-0000-2017  
PROP 98: N

8940-304-COBCP-2017-A1

DEPT: Military Department  
UNCLASSIFIED

0000974 - Discovery Academy Youth ChalleNGe Program Dining  
Facility: Stockton - COBCP/Reappropriation - D, B

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This request will reappropriate the performance criteria and design-build phases of this project.		

**Department of Finance  
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8940-501-0995-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-301-BCP-2017-A1

**State Active Duty Compensation Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to align pay of State Active Duty employees with the pay of their federal counterparts.		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	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>						
6911 National Guard	0.0	23,000	0.0	23,000	0.0	23,000
6911010 Army - National Guard	0.0	3,000	0.0	3,000	0.0	3,000
6911035 Military Civil Support	0.0	20,000	0.0	20,000	0.0	20,000
<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 8940-501-0995-2017	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**

8940-501-8504-2017  
PROP 98: N

**DEPT: Military Department**  
STATE OPERATIONS

8940-300-BCP-2017-A1

**Military Department Workers' Compensation Fund**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Establishment of the Military Department Workers' Compensation Fund and \$4,500,000 one-time Federal Trust Fund authority to support the fund.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Program Changes</b>						
6911 National Guard	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
6911030 The Adjutant General	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8940-501-8504-2017	0.0	4,500,000	0.0	4,500,000	0.0	4,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>	<b>0.0</b>	<b>\$4,500,000</b>

**Department of Finance  
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8951-501-0001-2017  
PROP 98: N

**DEPT: Federal Per Diem for Veterans Housing**  
STATE OPERATIONS

8951-500-BBA-2017-MR

**Federal VA Per Diem CY and BY**

<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	-4,889,000	0.0	-4,889,000	0.0	-4,889,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>
<b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	-4,889,000	0.0	-4,889,000	0.0	-4,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>
<b>Fund Changes</b>						
Amount Funded by 8951-501-0001-2017	0.0	-4,889,000	0.0	-4,889,000	0.0	-4,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>	<b>0.0</b>	<b>-\$4,889,000</b>

**Department of Finance  
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8951-501-0890-2017  
PROP 98: N

**DEPT: Federal Per Diem for Veterans Housing**  
STATE OPERATIONS

8951-500-BBA-2017-MR

**Federal VA Per Diem CY and BY**

<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>						
Operating Expenses and Equipment	0.0	4,889,000	0.0	4,889,000	0.0	4,889,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>
 <b>Program Changes</b>						
6970 Federal Per Diem for Veterans Housing	0.0	4,889,000	0.0	4,889,000	0.0	4,889,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8951-501-0890-2017	0.0	4,889,000	0.0	4,889,000	0.0	4,889,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>	<b>0.0</b>	<b>\$4,889,000</b>

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

8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-020-BCP-2017-GB

**Reduce Funding for Veteran Services Division Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
	<b>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	-1,701,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,701,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	-1,701,000	0.0	0	0.0	0
6995010 Claims Representation	0.0	-1,701,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,701,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2017	0.0	-1,701,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,701,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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	2,910,000	0.0	2,910,000	0.0	2,910,000
Operating Expenses and Equipment	0.0	-14,000	0.0	-14,000	0.0	-14,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>
 <b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	60,000	0.0	60,000	0.0	60,000
6995010 Claims Representation	0.0	48,000	0.0	48,000	0.0	48,000
6995028 Cemetery Operations	0.0	12,000	0.0	12,000	0.0	12,000
7000 Care of Sick and Disabled Veterans	0.0	2,893,000	0.0	2,893,000	0.0	2,893,000
7000010 Headquarters	0.0	185,000	0.0	185,000	0.0	185,000
7000019 Veterans Home of California at Yountville	0.0	1,074,000	0.0	1,074,000	0.0	1,074,000
7000028 Veterans Home of California at Barstow	0.0	159,000	0.0	159,000	0.0	159,000
7000037 Veterans Home of California at Chula Vista	0.0	299,000	0.0	299,000	0.0	299,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	617,000	0.0	617,000	0.0	617,000
7000055 Veterans Home of California at Redding	0.0	221,000	0.0	221,000	0.0	221,000

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700064 Veterans Home of California at Fresno	0.0	338,000	0.0	338,000	0.0	338,000
9900 Administration - Total	0.0	-57,000	0.0	-57,000	0.0	-57,000
9900100 Administration	0.0	172,000	0.0	172,000	0.0	172,000
9900200 Administration - Distributed	0.0	-229,000	0.0	-229,000	0.0	-229,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2017	0.0	2,896,000	0.0	2,896,000	0.0	2,896,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>	<b>0.0</b>	<b>\$2,896,000</b>

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

8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-BCP-2017-MR

**VHC-GLAVC Bed Conversion**

<b>Summary:</b>	<b>May Revision</b> Conversion of the Transitional Housing Program at the West Los Angeles Veterans Home of California to a Skilled Nursing Facility	<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	12.1	0	12.1	0	12.1	0
<b>Total Category Changes</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>
<b>Program Changes</b>						
7000 Care of Sick and Disabled Veterans	12.1	0	12.1	0	12.1	0
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	12.1	0	12.1	0	12.1	0
<b>Total Program Changes</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2017	12.1	0	12.1	0	12.1	0
<b>Net Impact to Item</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>	<b>12.1</b>	<b>\$0</b>

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

8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-401-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	987,000	0.0	987,000	0.0	987,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>
 <b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	13,000	0.0	13,000	0.0	13,000
6995010 Claims Representation	0.0	6,000	0.0	6,000	0.0	6,000
6995028 Cemetery Operations	0.0	7,000	0.0	7,000	0.0	7,000
7000 Care of Sick and Disabled Veterans	0.0	917,000	0.0	917,000	0.0	917,000
7000019 Veterans Home of California at Yountville	0.0	363,000	0.0	363,000	0.0	363,000
7000028 Veterans Home of California at Barstow	0.0	57,000	0.0	57,000	0.0	57,000
7000037 Veterans Home of California at Chula Vista	0.0	103,000	0.0	103,000	0.0	103,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	0.0	204,000	0.0	204,000	0.0	204,000
7000055 Veterans Home of California at Redding	0.0	78,000	0.0	78,000	0.0	78,000
7000064 Veterans Home of California at Fresno	0.0	112,000	0.0	112,000	0.0	112,000
9900 Administration - Total	0.0	57,000	0.0	57,000	0.0	57,000

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9900100 Administration	0.0	57,000	0.0	57,000	0.0	57,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>
 <b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2017	0.0	987,000	0.0	987,000	0.0	987,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>	<b>0.0</b>	<b>\$987,000</b>

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

8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs  
STATE OPERATIONS**

8955-402-BBA-2017-MR

**Reimbursement Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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>
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
Special Items of Expense	0.0	0	0.0	0	0.0	0
Grants and Subventions	0.0	-838,000	0.0	-838,000	0.0	-838,000
Unclassified Expenditures	0.0	838,000	0.0	838,000	0.0	838,000
<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>						
6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995010 Claims Representation	0.0	0	0.0	0	0.0	0
6995019 County Subvention	0.0	0	0.0	0	0.0	0
6995028 Cemetery Operations	0.0	0	0.0	0	0.0	0
7000 Care of Sick and Disabled Veterans	0.0	0	0.0	0	0.0	0
7000019 Veterans Home of California at Yountville	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 8955-001-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995010 Claims Representation	0.0	0	0.0	0	0.0	0
6995028 Cemetery Operations	0.0	0	0.0	0	0.0	0
Reimbursements to 7000 Care of Sick and Disabled Veterans	0.0	0	0.0	0	0.0	0
7000019 Veterans Home of California at Yountville	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**

8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-600-BCP-2017-L

**Additional Staff for Veterans Homes Master Plan and Regulations  
Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$868,000 General Fund and 5 permanent positions for regulations workload and to support regulatory compliance, as well as 2 positions on a two-year basis to work on the Master Plan and other tasks. The Legislature also adopted Budget Bill language requiring CalVet to prepare a Master Plan for overall operation of the Veterans Homes system by July 1, 2019.		The Legislature added \$868,000 General Fund and 5 permanent positions for regulations workload and to support regulatory compliance, as well as 2 positions on a two-year basis to work on the Master Plan and other tasks. The Legislature also adopted Budget Bill language requiring CalVet to prepare a Master Plan for overall operation of the Veterans Homes system by July 1, 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>						
Salaries and Wages	0.0	0	7.0	474,000	7.0	474,000
Staff Benefits	0.0	0	0.0	275,000	0.0	275,000
Operating Expenses and Equipment	0.0	0	0.0	119,000	0.0	119,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$868,000</b>	<b>7.0</b>	<b>\$868,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	0	0.0	201,000	0.0	201,000
6995010 Claims Representation	0.0	0	0.0	201,000	0.0	201,000
7000 Care of Sick and Disabled Veterans	0.0	0	0.0	667,000	0.0	667,000
7000010 Headquarters	0.0	0	0.0	667,000	0.0	667,000
9900 Administration - Total	0.0	0	7.0	0	7.0	0
9900100 Administration	0.0	0	7.0	868,000	7.0	868,000
9900200 Administration - Distributed	0.0	0	0.0	-868,000	0.0	-868,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$868,000</b>	<b>7.0</b>	<b>\$868,000</b>

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<b>Fund Changes</b>							
Amount Funded by 8955-001-0001-2017	0.0	0	7.0	868,000	7.0	868,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>7.0</b>	<b>\$868,000</b>	<b>7.0</b>	<b>\$868,000</b>	

**Department of Finance  
2017-18  
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8955-001-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-601-BCP-2017-L

**Additional Staff for Public Assistance and Reporting Information  
System Referrals**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added 3 permanent positions and \$359,000 General Fund in 2017-18 to establish a unit to focus on Public Assistance and Reporting Information System referrals and to help connect veterans with federal health care and monetary benefits.		The Legislature added 3 permanent positions and \$359,000 General Fund in 2017-18 to establish a unit to focus on Public Assistance and Reporting Information System referrals and to help connect veterans with federal health care and monetary benefits.	
<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	3.0	202,000	3.0	202,000
Staff Benefits	0.0	0	0.0	116,000	0.0	116,000
Operating Expenses and Equipment	0.0	0	0.0	41,000	0.0	41,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$359,000</b>	<b>3.0</b>	<b>\$359,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	0	3.0	359,000	3.0	359,000
6995010 Claims Representation	0.0	0	3.0	359,000	3.0	359,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$359,000</b>	<b>3.0</b>	<b>\$359,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-001-0001-2017	0.0	0	3.0	359,000	3.0	359,000
Reimbursements to 6995 Veterans Claims and Rights	0.0	0	0.0	-144,000	0.0	-144,000
6995010 Claims Representation	0.0	0	0.0	-144,000	0.0	-144,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$215,000</b>	<b>3.0</b>	<b>\$215,000</b>

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

8955-001-0592-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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>						
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
<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>						
6990 Farm and Home Loans to Veterans	0.0	14,000	0.0	14,000	0.0	14,000
6990010 Property Acquisition	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 8955-001-0592-2017	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**

8955-001-3013-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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	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>						
6995 Veterans Claims and Rights	0.0	3,000	0.0	3,000	0.0	3,000
6995028 Cemetery Operations	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 8955-001-3013-2017	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**

8955-001-3013-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-401-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>						
6995 Veterans Claims and Rights	0.0	1,000	0.0	1,000	0.0	1,000
6995028 Cemetery Operations	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 8955-001-3013-2017	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**

8955-001-6082-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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	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>						
6995 Veterans Claims and Rights	0.0	2,000	0.0	2,000	0.0	2,000
6995010 Claims Representation	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 8955-001-6082-2017	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**

8955-001-6082-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-401-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>						
6995 Veterans Claims and Rights	0.0	1,000	0.0	1,000	0.0	1,000
6995010 Claims Representation	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 8955-001-6082-2017	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**

8955-017-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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	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>						
7000 Care of Sick and Disabled Veterans	0.0	2,000	0.0	2,000	0.0	2,000
7000010 Headquarters	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 8955-017-0001-2017	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  
2017-18  
Final Change Book**

8955-017-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-401-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>						
7000 Care of Sick and Disabled Veterans	0.0	1,000	0.0	1,000	0.0	1,000
7000010 Headquarters	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 8955-017-0001-2017	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**

8955-101-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
LOCAL ASSISTANCE

8955-402-BBA-2017-MR

**Reimbursement Allocation**

<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	838,000	0.0	838,000	0.0	838,000
Unclassified Expenditures	0.0	-838,000	0.0	-838,000	0.0	-838,000
<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>						
6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995019 County Subvention	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 8955-101-0001-2017	0.0	0	0.0	0	0.0	0
Reimbursements to 6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995019 County Subvention	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

8955-301-0001-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-800-COBCP-2017-L

0000617 - California Central Coast Veterans Cemetery, City of  
Seaside - COBCP - PWC

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	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>						
7015 Capital Outlay	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>Project Changes</b>						
0000617 California Central Coast Veterans Cemetery, City of Seaside	0.0	0	0.0	1,500,000	0.0	1,500,000
Preliminary Plans	0.0	0	0.0	1,212,000	0.0	1,212,000
Working Drawings	0.0	0	0.0	50,000	0.0	50,000
Construction	0.0	0	0.0	238,000	0.0	238,000
Construction-Other	0.0	0	0.0	238,000	0.0	238,000
<b>Total Project 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 8955-301-0001-2017	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**

8955-301-0890-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
CAPITAL OUTLAY

8955-301-COBCP-2017-A1

**0000624 - Veterans Home of California, Yountville: Chilled Water  
Distribution Renovation - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will provide renovation and replacement of the Chilled Water System at the Yountville Veterans Home.					
	<b>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	6,636,000	0.0	6,636,000	0.0	6,636,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	6,636,000	0.0	6,636,000	0.0	6,636,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>
<b>Project Changes</b>						
0000624 Veterans Home of California, Yountville: Chilled Water Distribution System Renovation	0.0	6,636,000	0.0	6,636,000	0.0	6,636,000
Construction	0.0	6,636,000	0.0	6,636,000	0.0	6,636,000
Contract	0.0	6,636,000	0.0	6,636,000	0.0	6,636,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-0890-2017	0.0	6,636,000	0.0	6,636,000	0.0	6,636,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>	<b>0.0</b>	<b>\$6,636,000</b>

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

8955-301-0890-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

8955-302-COBCP-2017-A1

**0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation - COBCP - WC**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will renovate the underground steam distribution system at the Yountville Veterans Home.					
	<b>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	7,932,000	0.0	7,932,000	0.0	7,932,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	7,932,000	0.0	7,932,000	0.0	7,932,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>
<b>Project Changes</b>						
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	7,932,000	0.0	7,932,000	0.0	7,932,000
Construction	0.0	7,932,000	0.0	7,932,000	0.0	7,932,000
Contract	0.0	7,932,000	0.0	7,932,000	0.0	7,932,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-0890-2017	0.0	7,932,000	0.0	7,932,000	0.0	7,932,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>	<b>0.0</b>	<b>\$7,932,000</b>

Department of Finance  
2017-18  
Final Change Book

8955-301-0890-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-303-COBCP-2017-A1

0000623 - Veterans Home of California, Yountville: Central Plant  
Upgrade - COBCP - WC

	May Revision		Conference Committee		Enacted Budget	
Summary:	The project will renovate Central Power Plant that has exceeded its expected useful life.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>
<b>Project Changes</b>						
0000623 Yountville: Central Plant Upgrade	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
Construction	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
Contract	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-0890-2017	0.0	9,380,000	0.0	9,380,000	0.0	9,380,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>	<b>0.0</b>	<b>\$9,380,000</b>

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

8955-301-3313-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-600-COBCP-2017-L

0000690 - Southern California Veterans Cemetery, City of Irvine -  
COBCP - S

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Project Changes</b>						
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	0	0.0	500,000	0.0	500,000
Study	0.0	0	0.0	500,000	0.0	500,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-301-3313-2017	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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

8955-310-0668-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

8955-301-COBCP-2017-A1

**0000624 - Veterans Home of California, Yountville: Chilled Water  
Distribution Renovation - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will provide renovation and replacement of the Chilled Water System at the Yountville Veterans Home.					
	<b>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	4,321,000	0.0	4,321,000	0.0	4,321,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	4,321,000	0.0	4,321,000	0.0	4,321,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>
<b>Project Changes</b>						
0000624 Veterans Home of California, Yountville: Chilled Water Distribution System Renovation	0.0	4,321,000	0.0	4,321,000	0.0	4,321,000
Construction	0.0	4,321,000	0.0	4,321,000	0.0	4,321,000
Contract	0.0	4,321,000	0.0	4,321,000	0.0	4,321,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-310-0668-2017	0.0	4,321,000	0.0	4,321,000	0.0	4,321,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>	<b>0.0</b>	<b>\$4,321,000</b>

Department of Finance  
2017-18  
Final Change Book

8955-310-0668-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-302-COBCP-2017-A1

0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation - COBCP - WC

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	This project will renovate the underground steam distribution system at the Yountville Veterans Home.					
	<b>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	6,232,000	0.0	6,232,000	0.0	6,232,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	6,232,000	0.0	6,232,000	0.0	6,232,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>
<b>Project Changes</b>						
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	6,232,000	0.0	6,232,000	0.0	6,232,000
Working Drawings	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Construction	0.0	5,152,000	0.0	5,152,000	0.0	5,152,000
Contract	0.0	5,152,000	0.0	5,152,000	0.0	5,152,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-310-0668-2017	0.0	6,232,000	0.0	6,232,000	0.0	6,232,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>	<b>0.0</b>	<b>\$6,232,000</b>

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

8955-311-0001-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY**

8955-800-COBBA-2017-L

**Transfer from the General Fund to the Southern California  
Veterans Cemetery Master Development Fund**

	<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>						
Capital Outlay	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>						
7015 Capital Outlay	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>Project Changes</b>						
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	0	0.0	5,000,000	0.0	5,000,000
Various Items	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Project 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 8955-311-0001-2017	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

8955-495-0000-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
UNCLASSIFIED

8955-301-COBCP-2017-A1

0000624 - Veterans Home of California, Yountville: Chilled Water  
Distribution Renovation - COBCP - C

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This project will provide renovation and replacement of the Chilled Water System at the Yountville Veterans Home.		

Department of Finance  
2017-18  
Final Change Book

8955-495-0000-2017  
PROP 98: N

8955-302-COBCP-2017-A1

DEPT: Department of Veterans Affairs  
UNCLASSIFIED

0000626 - Veterans Home of California, Yountville: Steam  
Distribution System Renovation - COBCP - WC

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	This project will renovate the underground steam distribution system at the Yountville Veterans Home.		

Department of Finance  
2017-18  
Final Change Book

8955-495-0000-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
UNCLASSIFIED

8955-303-COBCP-2017-A1

0000623 - Veterans Home of California, Yountville: Central Plant  
Upgrade - COBCP - WC

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	The project will renovate Central Power Plant that has exceeded its expected useful life.		

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

8955-501-0995-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-402-BBA-2017-MR

**Reimbursement Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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>
Salaries and Wages	0.0	228,000	0.0	228,000	0.0	228,000
Staff Benefits	0.0	107,000	0.0	107,000	0.0	107,000
Operating Expenses and Equipment	0.0	95,000	0.0	95,000	0.0	95,000
Special Items of Expense	0.0	158,000	0.0	158,000	0.0	158,000
Unclassified Expenditures	0.0	-588,000	0.0	-588,000	0.0	-588,000
<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>						
6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995010 Claims Representation	0.0	0	0.0	0	0.0	0
6995028 Cemetery Operations	0.0	0	0.0	0	0.0	0
7000 Care of Sick and Disabled Veterans	0.0	0	0.0	0	0.0	0
7000019 Veterans Home of California at Yountville	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 8955-501-0995-2017	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**

8955-501-0995-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-601-BCP-2017-L

**Additional Staff for Public Assistance and Reporting Information  
System Referrals**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added 3 permanent positions and \$359,000 General Fund in 2017-18 to establish a unit to focus on Public Assistance and Reporting Information System referrals and to help connect veterans with federal health care and monetary benefits.		The Legislature added 3 permanent positions and \$359,000 General Fund in 2017-18 to establish a unit to focus on Public Assistance and Reporting Information System referrals and to help connect veterans with federal health care and monetary benefits.	
	<b>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	1.2	82,000	1.2	82,000
Staff Benefits	0.0	0	0.0	46,000	0.0	46,000
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>1.2</b>	<b>\$144,000</b>	<b>1.2</b>	<b>\$144,000</b>
<b>Program Changes</b>						
6995 Veterans Claims and Rights	0.0	0	1.2	144,000	1.2	144,000
6995010 Claims Representation	0.0	0	1.2	144,000	1.2	144,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>1.2</b>	<b>\$144,000</b>	<b>1.2</b>	<b>\$144,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-501-0995-2017	0.0	0	1.2	144,000	1.2	144,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>1.2</b>	<b>\$144,000</b>	<b>1.2</b>	<b>\$144,000</b>

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

8955-502-0592-1977  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-400-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	66,000	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>						
6990 Farm and Home Loans to Veterans	0.0	66,000	0.0	66,000	0.0	66,000
6990019 Loan Service	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-502-0592-1977	0.0	66,000	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

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

8955-502-0592-1977  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
STATE OPERATIONS

8955-401-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	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>						
6990 Farm and Home Loans to Veterans	0.0	20,000	0.0	20,000	0.0	20,000
6990019 Loan Service	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 8955-502-0592-1977	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**

8955-601-0995-2017  
PROP 98: N

**DEPT: Department of Veterans Affairs**  
LOCAL ASSISTANCE

8955-402-BBA-2017-MR

**Reimbursement Allocation**

<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	838,000	0.0	838,000	0.0	838,000
Unclassified Expenditures	0.0	-838,000	0.0	-838,000	0.0	-838,000
<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>						
6995 Veterans Claims and Rights	0.0	0	0.0	0	0.0	0
6995019 County Subvention	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 8955-601-0995-2017	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

8955-802-0701-2002  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-303-COBCP-2017-A1

0000623 - Veterans Home of California, Yountville: Central Plant  
Upgrade - COBCP - WC

	May Revision		Conference Committee		Enacted Budget	
Summary:	The project will renovate Central Power Plant that has exceeded its expected useful life.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	5,517,000	0.0	5,517,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,517,000</b>	<b>0.0</b>	<b>\$5,517,000</b>
<b>Program Changes</b>						
7015 Capital Outlay	0.0	0	0.0	5,517,000	0.0	5,517,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,517,000</b>	<b>0.0</b>	<b>\$5,517,000</b>
<b>Project Changes</b>						
0000623 Yountville: Central Plant Upgrade	0.0	0	0.0	5,517,000	0.0	5,517,000
Working Drawings	0.0	0	0.0	192,000	0.0	192,000
Construction	0.0	0	0.0	5,325,000	0.0	5,325,000
Construction-Other	0.0	0	0.0	5,325,000	0.0	5,325,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,517,000</b>	<b>0.0</b>	<b>\$5,517,000</b>
<b>Fund Changes</b>						
Amount Funded by 8955-802-0701-2002	0.0	0	0.0	5,517,000	0.0	5,517,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,517,000</b>	<b>0.0</b>	<b>\$5,517,000</b>

Department of Finance  
2017-18  
Final Change Book

8955-895-3313-2017  
PROP 98: N

DEPT: Department of Veterans Affairs  
CAPITAL OUTLAY

8955-800-COBBA-2017-L

Transfer from the General Fund to the Southern California  
Veterans Cemetery Master Development Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	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>						
7015 Capital Outlay	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>Project Changes</b>						
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Various Items	0.0	0	0.0	-5,000,000	0.0	-5,000,000
<b>Total Project 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 8955-895-3313-2017	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**

8998-501-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-Gen Govt  
STATE OPERATIONS**

8998-400-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	-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>						
7090 GO Bonds - Debt Service - GG	0.0	-43,000	0.0	-43,000	0.0	-43,000
<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 8998-501-0001-1987	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

9100-101-0001-2017  
PROP 98: N

DEPT: Tax Relief  
LOCAL ASSISTANCE

9100-002-BCP-2017-MR

Local Update of Census Address List

**Summary:**

**May Revision**

Adding provisional language to  
Provision 4 of item 9100-101-  
0001 to allow funds to be used  
by the Department of Finance  
for costs related to the hiring of  
a Census Outreach Coordinator.

**Conference Committee**

**Enacted Budget**

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

**9100-601-0995-2011  
PROP 98: N**

**DEPT: Tax Relief  
LOCAL ASSISTANCE**

**9100-603-BBA-2017-MR**

**Baseline Budget 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>						
Special Items of Expense	0.0	-14,400,000	0.0	-14,400,000	0.0	-14,400,000
Unclassified Expenditures	0.0	14,400,000	0.0	14,400,000	0.0	14,400,000
<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>						
7510 Senior Citizens' Property Tax Postponement	0.0	0	0.0	0	0.0	0
Loan Repayments						
<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 9100-601-0995-2011	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**

9350-601-3007-2017  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-108-BCP-2017-MR

**Road Repair and Accountability Act - Local Road Maintenance  
Apportionment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Request authority to distribute revenues created by the Road Repair and Accountability Act of 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	75,000,000	0.0	75,000,000	0.0    75,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0    \$75,000,000</b>
 <b>Program Changes</b>						
0505 Loan Repayments		0.0	75,000,000	0.0	75,000,000	0.0    75,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0    \$75,000,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9350-601-3007-2017		0.0	75,000,000	0.0	75,000,000	0.0    75,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0    \$75,000,000</b>

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

9350-660-0062-1975  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-004-BBA-2017-MR

**Workload adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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	8,486,000	0.0	8,486,000	0.0	8,486,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>
 <b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	8,486,000	0.0	8,486,000	0.0	8,486,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	8,486,000	0.0	8,486,000	0.0	8,486,000
Tax for County Roads						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9350-660-0062-1975	0.0	8,486,000	0.0	8,486,000	0.0	8,486,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>	<b>0.0</b>	<b>\$8,486,000</b>

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

9350-665-0062-1975  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-004-BBA-2017-MR

**Workload 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	5,933,000	0.0	5,933,000	0.0	5,933,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	5,933,000	0.0	5,933,000	0.0	5,933,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	5,933,000	0.0	5,933,000	0.0	5,933,000
Tax for City Streets						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-665-0062-1975	0.0	5,933,000	0.0	5,933,000	0.0	5,933,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>	<b>0.0</b>	<b>\$5,933,000</b>

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

9350-670-0062-1975  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-004-BBA-2017-MR

**Workload adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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	3,458,000	0.0	3,458,000	0.0	3,458,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>
 <b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	3,458,000	0.0	3,458,000	0.0	3,458,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	3,458,000	0.0	3,458,000	0.0	3,458,000
Tax for County Roads and City Streets (2106)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9350-670-0062-1975	0.0	3,458,000	0.0	3,458,000	0.0	3,458,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>	<b>0.0</b>	<b>\$3,458,000</b>

**Department of Finance  
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9350-675-0062-1975  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-004-BBA-2017-MR

**Workload adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</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	27,066,000	0.0	27,066,000	0.0	27,066,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>
 <b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	27,066,000	0.0	27,066,000	0.0	27,066,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	27,066,000	0.0	27,066,000	0.0	27,066,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1975	0.0	27,066,000	0.0	27,066,000	0.0	27,066,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>	<b>0.0</b>	<b>\$27,066,000</b>

Department of Finance  
2017-18  
Final Change Book

9350-675-0062-1975  
PROP 98: N

DEPT: Shared Revenues  
LOCAL ASSISTANCE

9350-701-BBA-2017-L

Workload adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,174,000	0.0	2,174,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,174,000</b>	<b>0.0</b>	<b>\$2,174,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	0	0.0	2,174,000	0.0	2,174,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	0	0.0	2,174,000	0.0	2,174,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,174,000</b>	<b>0.0</b>	<b>\$2,174,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1975	0.0	0	0.0	2,174,000	0.0	2,174,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,174,000</b>	<b>0.0</b>	<b>\$2,174,000</b>

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

**9350-675-0062-1989  
PROP 98: N**

**DEPT: Shared Revenues  
LOCAL ASSISTANCE**

**9350-004-BBA-2017-MR**

**Workload 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	8,900,000	0.0	8,900,000	0.0	8,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
Tax to Cities and Counties for Street and Highway						
Purposes (2105)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-0062-1989	0.0	8,900,000	0.0	8,900,000	0.0	8,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>	<b>0.0</b>	<b>\$8,900,000</b>

**Department of Finance  
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9350-675-3290-2017  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-108-BCP-2017-GB

**Transportation Package - Local Road Maintenance Apportionment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Denied Proposal</b>		<b>Enacted Budget Denied Proposal</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	206,269,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	206,269,000	0.0	0	0.0	0
7625045 Apportionment of Motor Vehicle Fuel	0.0	206,269,000	0.0	0	0.0	0
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	206,269,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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9350-675-3290-2017  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-108-BCP-2017-MR

**Road Repair and Accountability Act - Local Road Maintenance  
Apportionment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Request authority to distribute revenues created by the Road Repair and Accountability Act of 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	370,355,000	0.0	370,355,000	0.0	370,355,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>
 <b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	370,355,000	0.0	370,355,000	0.0	370,355,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	370,355,000	0.0	370,355,000	0.0	370,355,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	370,355,000	0.0	370,355,000	0.0	370,355,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>	<b>0.0</b>	<b>\$370,355,000</b>

**Department of Finance  
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9350-675-3290-2017  
PROP 98: N

**DEPT: Shared Revenues**  
LOCAL ASSISTANCE

9350-550-BCP-2017-MR

**Removal of the Governor's Transportation Package**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Removal of the Governor's Transportation Package		Denied Proposal		Denied Proposal	
	<b>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	-206,269,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	-206,269,000	0.0	0	0.0	0
7625045 Apportionment of Motor Vehicle Fuel	0.0	-206,269,000	0.0	0	0.0	0
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	-206,269,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-206,269,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2017-18  
Final Change Book

9350-675-3290-2017  
PROP 98: N

DEPT: Shared Revenues  
LOCAL ASSISTANCE

9350-700-BBA-2017-L

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	164,000	0.0	164,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$164,000</b>	<b>0.0</b>	<b>\$164,000</b>
<b>Program Changes</b>						
7625 Apportionments: Special Funds	0.0	0	0.0	164,000	0.0	164,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	0	0.0	164,000	0.0	164,000
Tax for County Roads and City Streets (2103)						
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$164,000</b>	<b>0.0</b>	<b>\$164,000</b>
<b>Fund Changes</b>						
Amount Funded by 9350-675-3290-2017	0.0	0	0.0	164,000	0.0	164,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$164,000</b>	<b>0.0</b>	<b>\$164,000</b>

Department of Finance  
2017-18  
Final Change Book

9600-510-0001-1987

PROP 98: N

9600-400-BBA-2017-MR

DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS

GO Bond Debt Service Adjustment

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</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	-35,622,000	0.0	-35,622,000	0.0	-35,622,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>
 <b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-35,622,000	0.0	-35,622,000	0.0	-35,622,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9600-510-0001-1987	0.0	-35,622,000	0.0	-35,622,000	0.0	-35,622,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>	<b>0.0</b>	<b>\$-35,622,000</b>

Department of Finance  
2017-18  
Final Change Book

9600-510-3107-2009

PROP 98: N

9600-400-BBA-2017-MR

DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS

GO Bond Debt Service Adjustment

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</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	20,126,000	0.0	20,126,000	0.0	20,126,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>
 <b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	20,126,000	0.0	20,126,000	0.0	20,126,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9600-510-3107-2009	0.0	20,126,000	0.0	20,126,000	0.0	20,126,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>	<b>0.0</b>	<b>\$20,126,000</b>

Department of Finance  
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9600-511-0001-1987

PROP 98: N

9600-400-BBA-2017-MR

DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS

GO Bond Debt Service Adjustment

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</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	32,350,000	0.0	32,350,000	0.0	32,350,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>
 <b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	32,350,000	0.0	32,350,000	0.0	32,350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9600-511-0001-1987	0.0	32,350,000	0.0	32,350,000	0.0	32,350,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>	<b>0.0</b>	<b>\$32,350,000</b>

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

9600-511-3107-2009

PROP 98: N

9600-400-BBA-2017-MR

**DEPT: Debt Service General Obligation Bonds and Commercial Paper**  
STATE OPERATIONS

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</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	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>
 <b>Program Changes</b>							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>
 <b>Fund Changes</b>							
Amount Funded by 9600-511-3107-2009		0.0	-20,126,000	0.0	-20,126,000	0.0	-20,126,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>	<b>0.0</b>	<b>\$-20,126,000</b>

Department of Finance  
2017-18  
Final Change Book

9600-512-0001-2013

PROP 98: N

9600-400-BBA-2017-MR

DEPT: Debt Service General Obligation Bonds and Commercial  
Paper  
STATE OPERATIONS

GO Bond Debt Service Adjustment

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</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	3,272,000	0.0	3,272,000	0.0	3,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>
 <b>Program Changes</b>						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	3,272,000	0.0	3,272,000	0.0	3,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9600-512-0001-2013	0.0	3,272,000	0.0	3,272,000	0.0	3,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>	<b>0.0</b>	<b>\$3,272,000</b>

**Department of Finance  
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9620-002-0001-2017  
PROP 98: N

**DEPT: Cash Management and Budgetary Loans**  
STATE OPERATIONS

9620-500-BBA-2017-L

**Modification of Borrowing Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Decreased budgetary loan interest cost from \$7.5 million to \$4.6 million due to reduced loan repayments in 2017-18.		Decreased budgetary loan interest cost from \$7.5 million to \$4.6 million due to reduced loan repayments in 2017-18.	
	<b>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	0	0.0	-2,913,000	0.0	-2,913,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-2,913,000</b>	<b>0.0</b>	<b>-\$-2,913,000</b>
<b>Program Changes</b>						
7725 Budgetary Loans	0.0	0	0.0	-2,913,000	0.0	-2,913,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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 9620-002-0001-2017	0.0	0	0.0	-2,913,000	0.0	-2,913,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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**

9620-502-0001-1983  
PROP 98: N

**DEPT: Cash Management and Budgetary Loans**  
STATE OPERATIONS

9620-004-BBA-2017-MR

**Modification to External Borrowing Costs**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The General Fund external borrowing costs are being reduced from \$20 million to zero dollars in fiscal year 2017-18. It is projected that the General Fund will not require external borrowing to meet cash flow needs in 2017-18.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-20,000,000</b>	<b>0.0</b>	<b>-\$-20,000,000</b>	<b>0.0</b>	<b>-\$-20,000,000</b>
<b>Program Changes</b>						
7720 Cash Management	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-20,000,000</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 9620-502-0001-1983	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-20,000,000</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**

9650-001-0001-2017  
PROP 98: N

**DEPT: Health and Dental Benefits for Annuitants**  
STATE OPERATIONS

9650-800-BBA-2017-L

**2018 Health Rate Estimate Reduction**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects savings as a result of revised 2018 health premium rates.		Reflects savings as a result of revised 2018 health premium rates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	-9,300,000	0.0	-9,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$9,300,000</b>	<b>0.0</b>	<b>-\$9,300,000</b>
<b>Program Changes</b>						
7750 Health and Dental Benefits for Annuitants	0.0	0	0.0	-9,300,000	0.0	-9,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$9,300,000</b>	<b>0.0</b>	<b>-\$9,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 9650-001-0001-2017	0.0	0	0.0	-9,300,000	0.0	-9,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$9,300,000</b>	<b>0.0</b>	<b>-\$9,300,000</b>

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

9800-001-0001-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-401-BBA-2017-MR

**May Revision Employee Compensation Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, the recently negotiated memoranda of understanding with Physicians and Dentists (BU16), and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).	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	31,258,000	0.0	31,258,000	0.0	31,258,000
Staff Benefits	0.0	870,000	0.0	870,000	0.0	870,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	32,128,000	0.0	32,128,000	0.0	32,128,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2017	0.0	32,128,000	0.0	32,128,000	0.0	32,128,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>	<b>0.0</b>	<b>\$32,128,000</b>

Department of Finance  
2017-18  
Final Change Book

9800-001-0001-2017  
PROP 98: N

DEPT: Augmentation for Employee Compensation  
STATE OPERATIONS

9800-405-BBA-2017-MR

Revised Expenditure Authority

Summary:	May Revision	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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**Department of Finance  
2017-18  
Final Change Book**

9800-001-0001-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-800-BBA-2017-L

**Warden Recruitment and Retention Proposal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature limited funding for the proposal, requested that individuals be in the position for 36 months to be pensionable, and will require annual reporting to track the impact of the proposal.		The Legislature limited funding for the proposal, requested that individuals be in the position for 36 months to be pensionable, and will require annual reporting to track the impact of the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	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>						
7800 Employee Compensation 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 9800-001-0001-2017	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**

9800-001-0001-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-801-BBA-2017-L

**2018 Health Rate Estimate Reduction**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Reflects savings as a result of revised 2018 health premium rates.		Reflects savings as a result of revised 2018 health premium rates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	0	0.0	-6,400,000	0.0	-6,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,400,000</b>	<b>0.0</b>	<b>-\$6,400,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	0	0.0	-6,400,000	0.0	-6,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,400,000</b>	<b>0.0</b>	<b>-\$6,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0001-2017	0.0	0	0.0	-6,400,000	0.0	-6,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$6,400,000</b>	<b>0.0</b>	<b>-\$6,400,000</b>

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

9800-001-0494-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-401-BBA-2017-MR

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, the recently negotiated memoranda of understanding with Physicians and Dentists (BU16), and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).	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	8,864,000	0.0	8,864,000	0.0	8,864,000
Staff Benefits	0.0	1,124,000	0.0	1,124,000	0.0	1,124,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	9,988,000	0.0	9,988,000	0.0	9,988,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0494-2017	0.0	9,988,000	0.0	9,988,000	0.0	9,988,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>	<b>0.0</b>	<b>\$9,988,000</b>

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

9800-001-0988-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-401-BBA-2017-MR

**May Revision Employee Compensation Adjustments**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, the recently negotiated memoranda of understanding with Physicians and Dentists (BU16), and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).	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	4,366,000	0.0	4,366,000	0.0	4,366,000
Staff Benefits	0.0	554,000	0.0	554,000	0.0	554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	4,920,000	0.0	4,920,000	0.0	4,920,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-001-0988-2017	0.0	4,920,000	0.0	4,920,000	0.0	4,920,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>	<b>0.0</b>	<b>\$4,920,000</b>

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

9800-501-0001-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-402-BBA-2017-MR

**Pending Legislation**

<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	-196,926,000	0.0	-196,926,000	0.0	-196,926,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	-196,926,000	0.0	-196,926,000	0.0	-196,926,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-501-0001-2017	0.0	-196,926,000	0.0	-196,926,000	0.0	-196,926,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>	<b>0.0</b>	<b>-\$-196,926,000</b>

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

9800-501-0494-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-402-BBA-2017-MR

**Pending Legislation**

<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	-151,280,000	0.0	-151,280,000	0.0	-151,280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>
<b>Program Changes</b>						
7800 Employee Compensation Program	0.0	-151,280,000	0.0	-151,280,000	0.0	-151,280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 9800-501-0494-2017	0.0	-151,280,000	0.0	-151,280,000	0.0	-151,280,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>	<b>0.0</b>	<b>-\$-151,280,000</b>

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

9800-501-0988-2017  
PROP 98: N

**DEPT: Augmentation for Employee Compensation**  
STATE OPERATIONS

9800-402-BBA-2017-MR

**Pending Legislation**

<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	-74,511,000	0.0	-74,511,000	0.0	-74,511,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>
 <b>Program Changes</b>						
7800 Employee Compensation Program	0.0	-74,511,000	0.0	-74,511,000	0.0	-74,511,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9800-501-0988-2017	0.0	-74,511,000	0.0	-74,511,000	0.0	-74,511,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>	<b>0.0</b>	<b>\$-74,511,000</b>

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

9892-501-0001-2017  
PROP 98: N

**DEPT: Supplemental Pension Payments**  
STATE OPERATIONS

9892-400-BCP-2017-MR

**State Retirement Contributions Principal and Interest Payments**

<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>						
Special Items of Expense	0.0	427,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$427,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	427,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$427,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0001-2017	0.0	427,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$427,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2017-18  
Final Change Book

9892-501-0001-2017  
PROP 98: N

DEPT: Supplemental Pension Payments  
STATE OPERATIONS

9892-800-BCP-2017-L

State Retirement Contributions Principal and Interest Payments

Summary:	May Revision		Conference Committee Approved principal and interest payments with revisions pursuant to Prop. 2 conference agreement.		Enacted Budget Approved principal and interest payments with revisions pursuant to Prop. 2 conference agreement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	146,000,000	0.0	146,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$146,000,000</b>	<b>0.0</b>	<b>\$146,000,000</b>
<b>Program Changes</b>						
7828 Supplemental Pension Payments	0.0	0	0.0	146,000,000	0.0	146,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$146,000,000</b>	<b>0.0</b>	<b>\$146,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 9892-501-0001-2017	0.0	0	0.0	146,000,000	0.0	146,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$146,000,000</b>	<b>0.0</b>	<b>\$146,000,000</b>

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

9894-611-0001-2017  
PROP 98: Z

**DEPT: Statewide Proposition 98 Reconciliation**  
LOCAL ASSISTANCE

9894-005-BBA-2017-MR

**Proposition 98 Reconciliation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Proposition 98 Reconciliation.		Proposition 98 Reconciliation.	
	<b>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	-65,667,000	0.0	-123,647,000	0.0	-123,647,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-65,667,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>
 <b>Program Changes</b>						
7830 Proposition 98 Reconciliation	0.0	-65,667,000	0.0	-123,647,000	0.0	-123,647,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-65,667,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9894-611-0001-2017	0.0	-65,667,000	0.0	-123,647,000	0.0	-123,647,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-65,667,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>	<b>0.0</b>	<b>\$-123,647,000</b>

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

9897-502-0001-2017  
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments**  
STATE OPERATIONS

9897-400-BBA-2017-MR

**CS 3.60 Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as budgeted		Approved as budgeted	
	State retirement contribution decrease due to new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013, greater than expected contributions to the system, and lower cost of living increases than estimated.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-67,231,000	0.0	-67,231,000	0.0	-67,231,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-67,231,000	0.0	-67,231,000	0.0	-67,231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0001-2017	0.0	-67,231,000	0.0	-67,231,000	0.0	-67,231,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>	<b>0.0</b>	<b>-\$67,231,000</b>

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

9897-502-0494-2017  
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments  
STATE OPERATIONS**

9897-400-BBA-2017-MR

**CS 3.60 Adjustment**

<b>Summary:</b>	<b>May Revision</b> State retirement contribution decrease due to new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013, greater than expected contributions to the system, and lower cost of living increases than estimated.	<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	-19,306,000	0.0	-19,306,000	0.0	-19,306,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-19,306,000	0.0	-19,306,000	0.0	-19,306,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0494-2017	0.0	-19,306,000	0.0	-19,306,000	0.0	-19,306,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>	<b>0.0</b>	<b>\$-19,306,000</b>

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

9897-502-0988-2017  
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments**  
STATE OPERATIONS

9897-400-BBA-2017-MR

**CS 3.60 Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as budgeted		Approved as budgeted	
	State retirement contribution decrease due to new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013, greater than expected contributions to the system, and lower cost of living increases than estimated.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Staff Benefits	0.0	-14,026,000	0.0	-14,026,000	0.0	-14,026,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	-14,026,000	0.0	-14,026,000	0.0	-14,026,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>
<b>Fund Changes</b>						
Amount Funded by 9897-502-0988-2017	0.0	-14,026,000	0.0	-14,026,000	0.0	-14,026,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>	<b>0.0</b>	<b>\$-14,026,000</b>

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

9900-590-0022-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</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>
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>						
7900 Pro Rata Direct Charges	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 9900-590-0022-2017	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**

9900-590-0028-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
STATE OPERATIONS

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<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>						
Operating Expenses and Equipment	0.0	11,000	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>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	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 9900-590-0028-2017	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**

9900-590-0029-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)**  
STATE OPERATIONS

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<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>						
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>						
7900 Pro Rata Direct Charges	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 9900-590-0029-2017	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**

9900-590-3034-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<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>						
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>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	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 9900-590-3034-2017	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**

9900-590-3260-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</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>
Operating Expenses and Equipment	0.0	-1,132,000	0.0	-1,132,000	0.0	-1,132,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>
 <b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-1,132,000	0.0	-1,132,000	0.0	-1,132,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9900-590-3260-2017	0.0	-1,132,000	0.0	-1,132,000	0.0	-1,132,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>	<b>0.0</b>	<b>-\$-1,132,000</b>

Department of Finance  
2017-18  
Final Change Book

9900-590-9730-2017  
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS

9900-004-BBA-2017-MR

Pro Rata assessment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-6,026,000	0.0	-6,026,000	0.0	-6,026,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>
<b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	-6,026,000	0.0	-6,026,000	0.0	-6,026,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>
<b>Fund Changes</b>						
Amount Funded by 9900-590-9730-2017	0.0	-6,026,000	0.0	-6,026,000	0.0	-6,026,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>	<b>0.0</b>	<b>-\$6,026,000</b>

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

9900-590-9751-2017  
PROP 98: N

**DEPT: Statewide General Administrative Expenditures (Pro Rata)  
STATE OPERATIONS**

9900-004-BBA-2017-MR

**Pro Rata assessment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</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>
Operating Expenses and Equipment	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>
 <b>Program Changes</b>						
7900 Pro Rata Direct Charges	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>
 <b>Fund Changes</b>						
Amount Funded by 9900-590-9751-2017	0.0	7,086,000	0.0	7,086,000	0.0	7,086,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>	<b>0.0</b>	<b>\$7,086,000</b>

Department of Finance  
2017-18  
Final Change Book

9901-504-0001-2017  
PROP 98: N

DEPT: Various Departments  
STATE OPERATIONS

9901-001-BCP-2017-L

Office of Tax Appeals Support

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	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>						
0570 Administration of the Board of Equalization	0.0	0	0.0	5,000,000	0.0	5,000,000
0570100 Sales and Use Tax 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 9901-504-0001-2017	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**

9935-501-0001-2017  
PROP 98: N

**DEPT: PERS Deferral  
STATE OPERATIONS**

9935-400-BBA-2017-MR

**Adjustments to the CalPERS 4th Quarter Deferral**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	<p>Adjustment to the CalPERS 4th quarter deferral. State retirement contribution decrease due to new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013, greater than expected contributions to the system, and lower cost of living increases than estimated.</p>					
<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	14,125,000	0.0	14,125,000	0.0	14,125,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>
<b>Program Changes</b>						
9990 Unscheduled Items of Appropriation	0.0	14,125,000	0.0	14,125,000	0.0	14,125,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>
<b>Fund Changes</b>						
Amount Funded by 9935-501-0001-2017	0.0	14,125,000	0.0	14,125,000	0.0	14,125,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>	<b>0.0</b>	<b>\$14,125,000</b>

Department of Finance  
2017-18  
Final Change Book

Control Section  
CS1.80-001-BCP-2017-MR

CS 01.80 Availability of Appropriations  
Clarification of Encumbrance and Expenditure Language

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	Add clarifying language related to encumbrances and expenditures in Control Section 1.80 and Government Codes 16304 and 16304.1 to reflect existing practices.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2017-18  
Final Change Book

Control Section

CS 03.60-600-BBA-2017-L

CS 03.60 Contribution to Public Employees' Retirement  
Benefits  
Supplemental Retirement Contribution

May Revision

Conference Committee

Enacted Budget

Summary:

Legislative Change

Legislative Change

Department of Finance  
2017-18  
Final Change Book

Control Section

CS4.20-800-BBA-2017-L

CS 04.20 Contribution to Public Employees' Contingency Reserve Fund  
Contribution to Public Employees' Contingency Reserve Fund

May Revision

Conference Committee

Enacted Budget

Summary:

The Legislature adopted a revised Control Section 4.20 rate, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and employees.

The Legislature adopted a revised Control Section 4.20 rate, approved a one-month reserve, rejected the consolidation of the Contingency Reserve Fund (CRF) and Health Care Fund's administrative expenses into the CRF, and will require CalPERS report to the Legislature the fiscal impact the consolidation of all administrative expenses into the CRF would have on the state, public agencies, and employees.

Department of Finance  
2017-18  
Final Change Book

Control Section  
CS12.00-400-BBA-2017-MR

CS 12.00 State Appropriations Limit (SAL)  
State Appropriations Limit Estimate

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>	Pursuant to Article XIII B of the California Constitution, the 2017-18 SAL is estimated to be \$103.39 billion. The revised limit reflects a growth factor of 4.22 percent which is \$399 million above the \$102.991 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2017-18  
Final Change Book

Control Section

CS35.50-400-BBA-2017-MR

CS 35.50 Est GF revenues and estimates related to Budget  
Stabilization Account  
Budget Stabilization Account Estimate

May Revision

Conference Committee

Enacted Budget

**Summary:**

Reflects updated estimates  
related to Proposition 2 of  
2014.

Approved as Budgeted

Approved as Budgeted

