

State of California

BUDGET FOR THE FISCAL YEAR

2018–19

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapters 29 and 30, Statutes of 2018)

Prepared by

DEPARTMENT OF FINANCE

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FINAL CHANGE BOOK

Contents

VOLUME ONE

	<i>Page</i>
Summary of the 2018–19 Budget Totals.....	ii
General Budget Summary.....	iii
Balanced Budget Calculation under Proposition 58.....	iv
General Budget Summary Changes (General Fund).....	v
General Budget Summary Changes (Special Funds).....	vii
Summary of Expenditures for the 2018–19 Fiscal Year.....	viii
Detail of Changes.....	xlv
2018–19 Final Change Book:	
Appropriations for BU 0110 to BU 3760.....	1–488

VOLUME TWO

2018–19 Final Change Book:	
Appropriations for BU 3780 to BU 5196.....	489–1048

VOLUME THREE

2018–19 Final Change Book:	
Appropriations for BU 5206 to BU 9935 and Control Sections.....	1049–1628

SUMMARY OF THE 2018-19 BUDGET TOTALS

(Dollars in Millions)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$131,690	\$55,904	\$3,495	\$191,089	\$105,877
Spring Changes	5,872	1,839	205	7,916	766
May Revision	<u>\$137,562</u>	<u>\$57,743</u>	<u>\$3,700</u>	<u>199,005</u>	<u>\$106,643</u>
Legislative Changes	1,126	769	473	2,368	812
Vetoes by Governor	—	—	—	—	—
Totals	<u>\$138,688</u>	<u>\$58,512</u>	<u>\$4,173</u>	<u>\$201,373</u>	<u>\$107,455</u>

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^{b/}	Special Funds ^{c/}	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
2017-18					
Prior year balance ^{a/}	\$4,611	\$23,758			
Prior year adjustments since Governor's Budget	1,091	-29			
Revenues and transfers	129,825	58,171			
Total Resources Available	<u>\$135,527</u>	<u>\$81,900</u>			
Expenditures ^{d/}	127,044	57,169			
Fund Balance	<u>\$8,483</u>	<u>\$24,731</u>	\$6,309	\$190,522	\$98,107
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	<i>\$1,165</i>	<i>—</i>			
<i>Special Fund/Reserves for Economic Uncertainties</i>	<i>\$7,318</i>	<i>\$24,731</i>			
<i>Budget Stabilization Account</i>	<i>\$9,410</i>	<i>—</i>			
2018-19					
Prior year balance	\$8,483	\$24,731			
Revenues and transfers	133,332	61,899			
Total Resources Available	<u>\$141,815</u>	<u>\$86,630</u>			
Expenditures ^{d/}	138,688	58,512			
Fund Balance	<u>\$3,127</u> ^{e/}	<u>\$28,118</u>	\$4,173	\$201,373	\$107,455
<i>Reserves:</i>					
<i>Reserve for Liquidation of Encumbrances</i>	<i>\$1,165</i>	<i>—</i>			
<i>Special Fund/Reserves for Economic Uncertainties</i>	<i>\$1,962</i>	<i>\$28,118</i>			
<i>Safety Net Reserve</i>	<i>\$200</i>				
<i>Budget Stabilization Account</i>	<i>\$13,768</i>	<i>—</i>			

^{a/} As reflected in the Governor's Budget.

^{b/} For detail, see pages v--vi.

^{c/} For detail, see page vii.

^{d/} Includes funding for unencumbered balances of continuing appropriations.

^{e/} See General Budget Summary Changes, pages v--vi, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

Note: Numbers may not add due to rounding.

FINAL BUDGET ACT
Balanced Budget Calculation Under Proposition 58
(Dollars in Millions)

	2018-19
Prior Year Balance	\$8,483
Revenues and Transfers before transfer to the Budget Stabilization Account and the Budget Deficit Savings Account	\$137,690
Total Resources Before Budget Stabilization Account Transfer and the Budget Deficit Savings Account	\$146,173
Expenditures	\$138,688
Transfer to the Budget Stabilization Account and the Budget Deficit Savings Account	\$4,358
Total Expenditures and Transfer to the Budget Stabilization Account and the Budget Deficit Savings Account	\$143,046
Fund Balance	\$3,127

GENERAL BUDGET SUMMARY CHANGES

General Fund (In Millions)

PRIOR YEAR BALANCE:	2017-18	2018-19
Per Governor's Budget	\$4,611	\$5,351
Prior year adjustments since Governor's Budget	1,091	3,132
ADJUSTED PRIOR YEAR BALANCE	<u>\$5,702</u>	<u>\$8,483</u>
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$127,252	\$129,792
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	2,573	3,540
ADJUSTED REVENUES AND TRANSFERS	<u>\$129,825</u>	<u>\$133,332</u>
TOTAL RESOURCES AVAILABLE	<u>\$135,527</u>	<u>\$141,815</u>
EXPENDITURES:		
Per Governor's Budget	\$126,512	\$131,690
Spring Changes	534	5,872
Legislative Changes	-2	1,126
Vetoes by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$127,044</u>	<u>\$138,688</u>
FUND BALANCE	<u>\$8,483</u>	<u>\$3,127</u>

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund (In Millions)

<i>Reserves:</i>	
<i>Per Governor's Budget:</i>	
<i>Reserve for Liquidation of Encumbrances</i>	\$1,165
<i>Special Fund for Economic Uncertainties</i>	4,186
<i>Safety Net Reserve</i>	—
<i>Budget Stabilization Account</i>	8,411
	\$1,165
	2,288
	—
	13,461
 <i>Adjustments:</i>	
<i>Reserve for Liquidation of Encumbrances</i>	—
<i>Special Fund for Economic Uncertainties</i>	3,132
<i>Safety Net Reserve</i>	—
<i>Budget Stabilization Account</i>	—
	—326
	200
	307
 <i>Adjusted Reserves:</i>	
<i>Reserve for Liquidation of Encumbrances</i>	1,165
<i>Special Fund for Economic Uncertainties</i>	7,318
<i>Safety Net Reserve</i>	—
<i>Budget Stabilization Account</i>	9,410
	1,165
	1,962
	200
	13,768
 <i>Total Available Reserve</i>	 \$16,728
	<hr/> \$15,930

GENERAL BUDGET SUMMARY CHANGES

Special Funds (In Millions)

PRIOR YEAR BALANCE:		2017-18	2018-19
Per Governor's Budget		\$23,758	\$23,819
Adjustments since Governor's Budget		-29	912
ADJUSTED PRIOR YEAR BALANCE		<u>\$23,729</u>	<u>\$24,731</u>
REVENUES AND TRANSFERS:			
Per Governor's Budget		\$55,912	\$61,470
Adjustments:			
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions		2,259	429
ADJUSTED REVENUES AND TRANSFERS		<u>\$58,171</u>	<u>\$61,899</u>
TOTAL RESOURCES AVAILABLE		<u>\$81,900</u>	<u>\$86,630</u>
EXPENDITURES:			
Per Governor's Budget		\$55,851	\$55,904
Spring Changes		1,273	1,839
Legislative Changes		45	769
Vetoes by Governor		-	-
ADJUSTED EXPENDITURES		<u>\$57,169</u>	<u>\$58,512</u>
FUND BALANCE		<u>\$24,731</u>	<u>\$28,118</u>
<i>Reserves:</i>			
<i>Per Governor's Budget:</i>			
<i>Reserve for Economic Uncertainties</i>		\$23,819	\$28,884
<i>Changes to Reserve:</i>			
<i>Reserve for Economic Uncertainties</i>		912	-766
<i>Adjusted Reserve:</i>			
<i>Reserve for Economic Uncertainties</i>		24,731	28,118

Note: Numbers may not add due to rounding.

**SUMMARY OF EXPENDITURES
FOR THE 2018-19 FISCAL YEAR**
(Dollars In Thousands)

LEGISLATIVE, JUDICIAL, AND EXECUTIVE

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0110-Senate					
State Operations	139,622	--	--	139,622	--
Totals, 0110-Senate	\$139,622	--	--	\$139,622	--
0120-Assembly					
State Operations	183,970	--	--	183,970	--
Totals, 0120-Assembly	\$183,970	--	--	\$183,970	--
0160-Legislative Counsel Bureau					
State Operations	85,778	--	--	85,778	--
Totals, 0160-Legislative Counsel Bureau	\$85,778	--	--	\$85,778	--
Legislative					
State Operations	409,370	--	--	409,370	--
Totals, Legislative	\$409,370	--	--	\$409,370	--
0250-Judicial Branch					
State Operations	431,050	462,508	--	893,558	4,366
Local Assistance	1,477,568	1,375,893	--	2,853,461	2,275
Capital Outlay	--	33,746	--	33,746	--
Totals, 0250-Judicial Branch	\$1,908,618	\$1,872,147	--	\$3,780,765	\$6,641
0280-Commission on Judicial Performance					
State Operations	5,205	--	--	5,205	--
Totals, 0280-Commission on Judicial Performance	\$5,205	--	--	\$5,205	--

0390-Judges Retirement System Contributions

State Operations	4,372	--	--	4,372	--
Local Assistance	264,579	--	--	264,579	--
Totals, 0390-Judges Retirement System Contributions	\$268,951	--	--	\$268,951	--

Judicial

State Operations	440,627	462,508	--	903,135	4,366
Local Assistance	1,742,147	1,375,893	--	3,118,040	2,275
Capital Outlay	--	33,746	--	33,746	--
Totals, Judicial	\$2,182,774	\$1,872,147	--	\$4,054,921	\$6,641

0500-Governors Office

State Operations	16,529	--	--	16,529	--
Totals, 0500-Governors Office	\$16,529	--	--	\$16,529	--

0509-Governors Office of Business Economic Development

State Operations	35,632	748	--	36,380	--
Capital Outlay	--	9,600	--	9,600	--
Totals, 0509-Governors Office of Bus Econ Development	\$35,632	\$10,348	--	\$45,980	--

0511-Government Operations Secretary

State Operations	91,705	500	--	92,205	--
Totals, 0511-Government Operations Secretary	\$91,705	\$500	--	\$92,205	--

0515-Business Consumer Services Housing Secretary

State Operations	638	943	--	1,581	--
Local Assistance	500,000	--	--	500,000	--
Totals, 0515-Business Consumer Svcs Housing Secty	\$500,638	\$943	--	\$501,581	--

0521-Transportation Secretary

State Operations	--	3,146	--	3,146	59,950
Local Assistance	20,500	288,062	--	308,562	36,793
Totals, 0521-Transportation Secretary	\$20,500	\$291,208	--	\$311,708	\$96,743

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0530-Health Human Services Agency Secretary					
State Operations	10,508	2,107	--	12,615	--
Totals, 0530-Health Human Services Agency Secretary	\$10,508	\$2,107	--	\$12,615	--
0540-Natural Resources Agency Secretary					
State Operations	3,862	9,344	41,303	54,509	--
Local Assistance	60,775	61,700	116,000	238,475	--
Totals, 0540-Natural Resources Agency Secretary	\$64,637	\$71,044	\$157,303	\$292,984	--
0552-Office of the Inspector General					
State Operations	23,826	--	--	23,826	--
Totals, 0552-Office of the Inspector General	\$23,826	--	--	\$23,826	--
0555-Environmental Protection Secretary					
State Operations	2,178	13,370	--	15,548	300
Local Assistance	835	1,500	--	2,335	--
Totals, 0555-Environmental Protection Secretary	\$3,013	\$14,870	--	\$17,883	\$300
0559-Labor and Workforce Development Secretary					
State Operations	--	424	--	424	--
Totals, 0559-Labor and Workforce Development Secty	--	\$424	--	\$424	--
0650-Office of Planning and Research					
State Operations	43,825	21,165	--	64,990	1,959
Local Assistance	--	527,453	--	527,453	26,000
Totals, 0650-Office of Planning and Research	\$43,825	\$548,618	--	\$592,443	\$27,959

0690-Office of Emergency Services								
State Operations	80,425	46,563	2,787	129,775	83,478			
Local Assistance	228,300	121,633	--	349,933	929,166			
Capital Outlay	16,643	--	--	16,643	--			
Totals, 0690-Office of Emergency Services	\$325,368	\$168,196	\$2,787	\$496,351	\$1,012,644			
0720-Governors Portrait								
State Operations	25	--	--	25	--			
Totals, 0720-Governors Portrait	\$25	--	--	\$25	--			
0730-Governor Elect and Outgoing Governor								
State Operations	1,000	--	--	1,000	--			
Totals, 0730-Governor Elect and Outgoing Governor	\$1,000	--	--	\$1,000	--			
0750-Office of the Lieutenant Governor								
State Operations	1,483	--	--	1,483	--			
Totals, 0750-Office of the Lieutenant Governor	\$1,483	--	--	\$1,483	--			
0820-Department of Justice								
State Operations	281,586	328,868	--	610,454	43,735			
Local Assistance	--	28,528	--	28,528	--			
Totals, 0820-Department of Justice	\$281,586	\$357,396	--	\$638,982	\$43,735			
0840-State Controller								
State Operations	70,712	10,970	1,145	82,827	1,358			
Totals, 0840-State Controller	\$70,712	\$10,970	\$1,145	\$82,827	\$1,358			
0845-Department of Insurance								
State Operations	8,666	206,597	--	215,263	992			
Local Assistance	1,500	69,301	--	70,801	--			
Totals, 0845-Department of Insurance	\$10,166	\$275,898	--	\$286,064	\$992			

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0855-Gambling Control Commission					
State Operations	--	7,136	--	7,136	--
Totals, 0855-Gambling Control Commission	--	\$7,136	--	\$7,136	--
0860-State Board of Equalization					
State Operations	28,766	--	--	28,766	--
Totals, 0860-State Board of Equalization	\$28,766	--	--	\$28,766	--
0870-Office of Tax Appeals					
State Operations	19,951	--	--	19,951	--
Totals, 0870-Office of Tax Appeals	\$19,951	--	--	\$19,951	--
0890-Secretary of State					
State Operations	49,551	73,518	--	123,069	8,441
Local Assistance	134,348	--	--	134,348	3,128
Totals, 0890-Secretary of State	\$183,899	\$73,518	--	\$257,417	\$11,569
0911-Citizens Redistricting Initiative					
State Operations	97	--	--	97	--
Totals, 0911-Citizens Redistricting Initiative	\$97	--	--	\$97	--
0950-State Treasurer					
State Operations	5,708	--	--	5,708	--
Totals, 0950-State Treasurer	\$5,708	--	--	\$5,708	--

0954-Scholarshare Investment Board
 State Operations
Totals, 0954-Scholarshare Investment Board

234	--	--	234
\$234	--	--	\$234

0956-Debt Investment Advisory Commission
 State Operations
Totals, 0956-Debt Investment Advisory Commission

--	3,624	--	3,624
--	\$3,624	--	\$3,624

0959-Debt Limit Allocation Committee
 State Operations
Totals, 0959-Debt Limit Allocation Committee

--	1,588	--	1,588
--	\$1,588	--	\$1,588

0965-Industrial Development Financing Advisory Committee
 State Operations
Totals, 0965-Industrial Dvlmt Financing Advisory Comm

--	40	--	40
--	\$40	--	\$40

0968-Tax Credit Allocation Committee
 State Operations
 Local Assistance
Totals, 0968-Tax Credit Allocation Committee

--	8,132	--	8,132
--	190	--	190
--	\$8,322	--	\$8,322

0971-Alternate Energy Advanced Transportation Financing Auth
 State Operations
Totals, 0971-Alt Energy Advanced Trans Fin Auth

--	500	--	500
--	\$500	--	\$500

0974-Pollution Control Financing Authority
 Local Assistance
Totals, 0974-Pollution Control Financing Authority

--	--	--	--
--	--	--	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0977-Health Facilities Financing Authority					
State Operations	--	--	751	751	--
Local Assistance	65,813	144,000	140,000	349,813	--
Totals, 0977-Health Facilities Financing Authority	\$65,813	\$144,000	\$140,751	\$350,564	--
0985-School Finance Authority					
State Operations	556	--	1,253	1,809	435
Local Assistance	136,786	--	--	136,786	20,000
Totals, 0985-School Finance Authority	\$137,342	--	\$1,253	\$138,595	\$20,435
0989-Educational Facilities Authority					
State Operations	--	75	--	75	--
Totals, 0989-Educational Facilities Authority	--	\$75	--	\$75	--
0996-General Obligation Bonds-LJE					
State Operations	61	--	--	61	--
Totals, 0996-General Obligation Bonds-LJE	\$61	--	--	\$61	--
Executive					
State Operations	777,524	739,358	47,239	1,564,121	200,648
Local Assistance	1,148,857	1,251,967	256,000	2,656,824	1,015,087
Capital Outlay	16,643	--	--	16,643	--
Totals, Executive	\$1,943,024	\$1,991,325	\$303,239	\$4,237,588	\$1,215,735
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
State Operations	\$4,535,168	\$3,863,472	\$303,239	\$8,701,879	\$1,222,376
Local Assistance	1,627,521	1,201,866	47,239	2,876,626	205,014
Capital Outlay	2,891,004	2,627,860	256,000	5,774,864	1,017,362
Capital Outlay	16,643	33,746	--	50,389	--

BUSINESS, CONSUMER SERVICES, & HOUSING

1045-Cannabis Control Appeals Panel					
State Operations	--	2,650	--	2,650	--
Totals, 1045-Cannabis Control Appeals Panel	--	\$2,650	--	\$2,650	--
1111-Department of Consumer Affairs					
State Operations	--	670,154	--	670,154	--
Local Assistance	10,000	--	--	10,000	--
Totals, 1111-Department of Consumer Affairs	\$10,000	\$670,154	--	\$680,154	--
1690-Seismic Safety Commission A E Alquist					
State Operations	--	1,319	--	1,319	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	\$1,319	--	\$1,319	--
1700-Department of Fair Employment Housing					
State Operations	28,460	262	--	28,722	5,698
Totals, 1700-Department of Fair Employment Housing	\$28,460	\$262	--	\$28,722	\$5,698
1701-Department of Business Oversight					
State Operations	--	96,503	--	96,503	--
Totals, 1701-Department of Business Oversight	--	\$96,503	--	\$96,503	--
1750-Horse Racing Board					
State Operations	--	13,547	--	13,547	--
Totals, 1750-Horse Racing Board	--	\$13,547	--	\$13,547	--
1996-General Obligation Bonds-BCH					
State Operations	392,500	--	--	392,500	--
Totals, 1996-General Obligation Bonds-BCH	\$392,500	--	--	\$392,500	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2100-Department of Alcoholic Beverage Control					
State Operations	--	68,323	--	68,323	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	\$71,323	--	\$71,323	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,169	--	1,169	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$1,169	--	\$1,169	--
2240-Dept of Housing Community Development					
State Operations	6,549	35,951	20,370	62,870	10,121
Local Assistance	5,679	--	614,588	620,267	121,570
Totals, 2240-Dept of Housing Community Development	\$12,228	\$35,951	\$634,958	\$683,137	\$131,691
2320-Department of Real Estate					
State Operations	--	51,385	--	51,385	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$51,385	--	\$51,385	--
TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING	\$443,188	\$944,263	\$634,958	\$2,022,409	\$137,389
State Operations	427,509	941,263	20,370	1,389,142	15,819
Local Assistance	15,679	3,000	614,588	633,267	121,570
TRANSPORTATION					
2600-California Transportation Commission					
State Operations	--	5,163	122	5,285	--
Local Assistance	--	--	9,054	9,054	--
Totals, 2600-California Transportation Commission	--	\$5,163	\$9,176	\$14,339	--

2640-State Transit Assistance	--	966,240	17,028	983,268	--
Local Assistance	--	\$966,240	\$17,028	\$938,268	--
Totals, 2640-State Transit Assistance					
2660-Department of Transportation					
State Operations	--	3,607,895	14,939	3,622,834	1,318,551
Local Assistance	--	1,066,637	60,338	1,126,975	2,563,237
Capital Outlay	--	2,052,518	152,425	2,204,943	2,318,610
Unclassified	--	--	--	--	5,000
Totals, 2660-Department of Transportation	--	\$6,727,050	\$227,702	\$6,954,752	\$6,205,398
2665-High-Speed Rail Authority					
State Operations	--	103	44,540	44,643	--
Local Assistance	--	--	190,374	190,374	--
Capital Outlay	--	793,232	147,569	940,801	--
Totals, 2665-High-Speed Rail Authority	--	\$793,335	\$382,483	\$1,175,818	--
2670-Board of Pilot Commissioners					
State Operations	--	2,480	--	2,480	--
Totals, 2670-Board of Pilot Commissioners	--	\$2,480	--	\$2,480	--
2720-Dept of the California Highway Patrol					
State Operations	--	2,279,013	--	2,279,013	20,953
Capital Outlay	--	177,630	--	177,630	--
Totals, 2720-Dept of the California Highway Patrol	--	\$2,456,643	--	\$2,456,643	\$20,953
2740-Department of Motor Vehicles					
State Operations	3,413	1,132,003	--	1,135,416	2,780
Capital Outlay	--	28,586	--	28,586	--
Totals, 2740-Department of Motor Vehicles	\$3,413	\$1,160,589	--	\$1,164,002	\$2,780

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2830-General Obligation Bonds-Transportation					
State Operations	226,062	1,584,813	--	1,810,875	--
Totals, 2830-General Obligation Bonds-Transportation	\$226,062	\$1,584,813	--	\$1,810,875	--
TOTALS, TRANSPORTATION	\$229,475	\$13,696,313	\$636,389	\$14,562,177	\$6,229,131
State Operations	229,475	8,611,470	59,601	8,900,546	1,342,284
Local Assistance	--	2,032,877	276,794	2,309,671	2,563,237
Capital Outlay	--	3,051,966	299,994	3,351,960	2,318,610
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	22,487	10,631	--	33,118	--
Totals, 3100-Science Center	\$22,487	\$10,631	--	\$33,118	--
3110-Special Resources Programs					
State Operations	--	200	--	200	--
Local Assistance	--	4,912	--	4,912	--
Totals, 3110-Special Resources Programs	--	\$5,112	--	\$5,112	--
3125-Tahoe Conservancy					
State Operations	--	4,946	864	5,810	603
Local Assistance	--	550	2,523	3,073	--
Capital Outlay	--	1,113	6,489	7,602	3,915
Totals, 3125-Tahoe Conservancy	--	\$6,609	\$9,876	\$16,485	\$4,518

3340-California Conservation Corps

State Operations	52,296	53,695	5,183	111,174	--
Local Assistance	--	--	4,567	4,567	--
Capital Outlay	37,538	--	--	37,538	--
Totals, 3340-California Conservation Corps	\$89,834	\$53,695	\$9,750	\$153,279	--

3360-Energy Resource Conservation, Dvlmt Comm

State Operations	--	317,616	--	317,616	10,964
Local Assistance	--	202,400	--	202,400	2,500
Totals, 3360-Energy Resource Cons Dvlmt Comm	--	\$520,016	--	\$520,016	\$13,464

3480-Department of Conservation

State Operations	3,611	114,172	1,057	118,840	2,825
Local Assistance	--	3,890	5,106	8,996	--
Totals, 3480-Department of Conservation	\$3,611	\$118,062	\$6,163	\$127,836	\$2,825

3540-Department of Forestry Fire Protection

State Operations	1,447,887	318,739	1,070	1,767,696	20,756
Local Assistance	10,500	--	13,555	24,055	--
Capital Outlay	31,321	--	--	31,321	--
Totals, 3540-Department of Forestry Fire Protection	\$1,489,708	\$318,739	\$14,625	\$1,823,072	\$20,756

3560-State Lands Commission

State Operations	77,856	21,027	--	98,883	--
Totals, 3560-State Lands Commission	\$77,856	\$21,027	--	\$98,883	--

3600-Department of Fish and Wildlife

State Operations	120,803	205,403	52,652	378,858	62,384
Local Assistance	576	8,341	53,800	62,717	20,000
Totals, 3600-Department of Fish and Wildlife	\$121,379	\$213,744	\$106,452	\$441,575	\$82,384

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3640-Wildlife Conservation Board					
State Operations	--	2,357	3,929	6,286	--
Local Assistance	13,000	--	112,200	125,200	--
Capital Outlay	19,712	1,951	8,000	29,663	35,000
Totals, 3640-Wildlife Conservation Board	\$32,712	\$4,308	\$124,129	\$161,149	\$35,000
3720-Coastal Commission					
State Operations	18,150	2,255	--	20,405	2,817
Local Assistance	--	2,003	--	2,003	--
Totals, 3720-Coastal Commission	\$18,150	\$4,258	--	\$22,408	\$2,817
3760-State Coastal Conservancy					
State Operations	--	2,176	6,026	8,202	569
Local Assistance	21,400	3,825	79,131	104,356	8,000
Capital Outlay	--	3,636	--	3,636	--
Totals, 3760-State Coastal Conservancy	\$21,400	\$9,637	\$85,157	\$116,194	\$8,569
3780-Native American Heritage Commission					
State Operations	2,749	--	--	2,749	--
Totals, 3780-Native American Heritage Commission	\$2,749	--	--	\$2,749	--
3790-Department of Parks Recreation					
State Operations	137,952	315,213	27,885	481,050	16,356
Local Assistance	43,300	43,550	460,292	547,142	87,700
Capital Outlay	103,554	10,411	55,295	169,260	2,235
Totals, 3790-Department of Parks Recreation	\$284,806	\$369,174	\$543,472	\$1,197,452	\$106,291

3810-Santa Monica Mountains Conservancy					
State Operations	--	494	824	1,318	--
Local Assistance	--	120	37,425	37,545	--
Totals, 3810-Santa Monica Mountains Conservancy	--	\$614	\$38,249	\$38,863	--
3820-SF Bay Conservation Development Commission					
State Operations	8,927	--	--	8,927	--
Local Assistance	--	500	--	500	--
Totals, 3820-SF Bay Conservation Development Comm	\$8,927	\$500	--	\$9,427	--
3825-San Gabriel Lower Los Angeles River Mtns Conservy					
State Operations	--	480	907	1,387	--
Local Assistance	--	--	8,245	8,245	--
Capital Outlay	--	--	372	372	--
Totals, 3825-San Gabriel Lower LA River Mtns Conservy	--	\$480	\$9,524	\$10,004	--
3830-San Joaquin River Conservancy					
State Operations	--	452	250	702	--
Totals, 3830-San Joaquin River Conservancy	--	\$452	\$250	\$702	--
3835-Baldwin Hills Conservancy					
State Operations	--	365	475	840	--
Local Assistance	--	--	3,100	3,100	--
Totals, 3835-Baldwin Hills Conservancy	--	\$365	\$3,575	\$3,940	--
3840-Delta Protection Commission					
State Operations	--	1,659	--	1,659	--
Totals, 3840-Delta Protection Commission	--	\$1,659	--	\$1,659	--
3845-San Diego River Conservancy					
State Operations	--	402	163	565	--
Local Assistance	--	--	4,060	4,060	--
Totals, 3845-San Diego River Conservancy	--	\$402	\$4,223	\$4,625	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3850-Coachella Valley Mountains Conservancy					
State Operations	--	328	162	490	--
Local Assistance	--	--	2,489	2,489	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	\$328	\$2,651	\$2,979	--
3855-Sierra Nevada Conservancy					
State Operations	--	4,506	5,503	10,009	30
Local Assistance	--	1,000	36,300	37,300	--
Totals, 3855-Sierra Nevada Conservancy	--	\$5,506	\$41,803	\$47,309	\$30
3860-Department of Water Resources					
State Operations	164,382	33,246	96,430	294,058	12,497
Local Assistance	7,000	--	157,606	164,606	--
Capital Outlay	150,964	--	94,000	244,964	--
Totals, 3860-Department of Water Resources	\$322,346	\$33,246	\$348,036	\$703,628	\$12,497
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,380	272	575	2,227	1,186
Local Assistance	--	--	14,889	14,889	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	\$1,380	\$272	\$15,464	\$17,116	\$1,186
3882-General Obligation Bonds-Natural Resources					
State Operations	1,026,332	--	--	1,026,332	--
Totals, 3882-Gen Obligation Bonds-Natural Resources	\$1,026,332	--	--	\$1,026,332	--

3885-Delta Stewardship Council

State Operations	18,542	2,844	--	21,386	2,757
Totals, 3885-Delta Stewardship Council	\$18,542	\$2,844	--	\$21,386	\$2,757

TOTALS, NATURAL RESOURCES

State Operations	\$3,542,219	\$1,701,680	\$1,363,399	\$6,607,298	\$293,094
Local Assistance	3,103,354	1,413,478	203,955	4,720,787	133,744
Capital Outlay	95,776	271,091	995,288	1,362,155	118,200
	343,089	17,111	164,156	524,356	41,150

ENVIRONMENTAL PROTECTION

3900-Air Resources Board

State Operations	--	314,648	1,201	315,849	17,231
Local Assistance	--	1,040,483	12,121	1,052,604	--
Capital Outlay	--	--	--	--	--
Totals, 3900-Air Resources Board	--	\$1,355,131	\$13,322	\$1,368,453	\$17,231

3930-Department of Pesticide Regulation

State Operations	--	71,024	--	71,024	2,375
Local Assistance	--	32,046	--	32,046	--
Totals, 3930-Department of Pesticide Regulation	--	\$103,070	--	\$103,070	\$2,375

3940-State Water Resources Control Board

State Operations	37,979	511,712	12,718	562,409	82,480
Local Assistance	38,000	48,833	175,920	262,753	232,693
Totals, 3940-State Water Resources Control Board	\$75,979	\$560,545	\$188,638	\$825,162	\$315,173

3960-Department of Toxic Substances Control

State Operations	44,958	222,269	--	267,227	31,848
Local Assistance	--	1,000	--	1,000	3,027
Totals, 3960-Department of Toxic Substances Control	\$44,958	\$223,269	--	\$268,227	\$34,875

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3970-Resources Recycling and Recovery					
State Operations	--	245,134	--	245,134	--
Local Assistance	--	1,323,176	--	1,323,176	--
Totals, 3970-Resources Recycling and Recovery	--	\$1,568,310	--	\$1,568,310	--
3980-Environmental Health Hazard Assessment					
State Operations	5,852	17,126	--	22,978	--
Totals, 3980-Environmental Health Hazard Assessment	\$5,852	\$17,126	--	\$22,978	--
3996-General Obligation Bonds-Environmental					
State Operations	3,234	--	--	3,234	--
Totals, 3996-General Obligation Bonds-Environmental	\$3,234	--	--	\$3,234	--
TOTALS, ENVIRONMENTAL PROTECTION	\$130,023	\$3,827,451	\$201,960	\$4,159,434	\$369,654
State Operations	92,023	1,381,913	13,919	1,487,855	133,934
Local Assistance	38,000	2,445,538	188,041	2,671,579	235,720
HEALTH AND HUMAN SERVICES					
4100-State Council-Developmental Disabilities					
State Operations	--	--	--	--	7,260
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	\$7,260
4120-Emergency Medical Services Authority					
State Operations	2,358	4,079	--	6,437	3,619
Local Assistance	6,865	300	--	7,165	2,671
Totals, 4120-Emergency Medical Services Authority	\$9,223	\$4,379	--	\$13,602	\$6,290

4140-Statewide Health Planning Development

State Operations	62,000	94,439	--	156,439	464
Local Assistance	31,333	17,656	--	48,989	1,000
Totals, 4140-Statewide Health Planning Development	\$93,333	\$112,095	--	\$205,428	\$1,464

4150-Department of Managed Health Care

State Operations	--	80,976	--	80,976	--
Totals, 4150-Department of Managed Health Care	--	\$80,976	--	\$80,976	--

4170-Department of Aging

State Operations	4,420	249	--	4,669	8,189
Local Assistance	31,838	4,546	--	36,384	142,766
Totals, 4170-Department of Aging	\$36,258	\$4,795	--	\$41,053	\$150,955

4180-Commission on Aging

State Operations	--	--	--	--	467
Totals, 4180-Commission on Aging	--	--	--	--	\$467

4185-California Senior Legislature

State Operations	300	--	--	300	--
Totals, 4185-California Senior Legislature	\$300	--	--	\$300	--

4250-Children and Families Commission

State Operations	--	5,116	--	5,116	--
Local Assistance	--	398,813	--	398,813	--
Totals, 4250-Children and Families Commission	--	\$403,929	--	\$403,929	--

4260-Department of Health Care Services

State Operations	236,579	32,675	--	269,254	457,020
Local Assistance	23,172,073	11,995,213	--	35,167,286	67,686,742
Totals, 4260-Department of Health Care Services	\$23,408,652	\$12,027,888	--	\$35,436,540	\$68,143,762

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
4265-Department of Public Health					
State Operations	96,571	511,995	--	608,566	316,514
Local Assistance	73,152	535,482	--	608,634	1,226,554
Capital Outlay	4,866	--	--	4,866	--
Totals, 4265-Department of Public Health	\$174,589	\$1,047,477	--	\$1,222,066	\$1,543,068
4300-Department of Developmental Services					
State Operations	339,271	747	--	340,018	2,707
Local Assistance	4,159,712	3,143	--	4,162,855	53,272
Capital Outlay	3,450	--	--	3,450	--
Totals, 4300-Department of Developmental Services	\$4,502,433	\$3,890	--	\$4,506,323	\$55,979
4440-Department of State Hospitals					
State Operations	1,713,168	--	--	1,713,168	--
Capital Outlay	20,067	--	--	20,067	--
Totals, 4440-Department of State Hospitals	\$1,733,235	--	--	\$1,733,235	--
4560-Mental Hlth Svcs Ovrst and Acntblty Comm					
State Operations	--	16,566	--	16,566	--
Local Assistance	--	20,000	--	20,000	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntblty Comm	--	\$36,566	--	\$36,566	--
4700-Department of Community Services Development					
State Operations	--	1,100	--	1,100	26,143
Local Assistance	--	24,500	--	24,500	260,846
Totals, 4700-Dept of Community Services Development	--	\$25,600	--	\$25,600	\$286,989

4800-California Health Benefit Exchange
 State Operations

Totals, 4800-California Health Benefit Exchange

5160-Department of Rehabilitation

State Operations 63,944 892 -- 64,836 368,736
 Local Assistance 705 -- -- 705 15,736
Totals, 5160-Department of Rehabilitation **\$64,649** **\$892** **--** **\$65,541** **\$384,472**

5175-Department of Child Support Services

State Operations 54,378 -- -- 54,378 123,858
 Local Assistance 264,258 -- -- 264,258 408,879
Totals, 5175-Department of Child Support Services **\$318,636** **--** **--** **\$318,636** **\$532,737**

5180-Department of Social Services

State Operations 190,286 40,120 -- 230,406 416,819
 Local Assistance 8,833,085 1,220 -- 8,834,305 7,088,628
Totals, 5180-Department of Social Services **\$9,023,371** **\$41,340** **--** **\$9,064,711** **\$7,505,447**

5195-State-Local Realignment

Local Assistance -- 5,871,308 -- 5,871,308 -- --
Totals, 5195-State-Local Realignment **--** **\$5,871,308** **--** **\$5,871,308** **--**

5196-State-Local Realignment 2011

Local Assistance -- 5,178,343 -- 5,178,343 -- --
Totals, 5196-State-Local Realignment 2011 **--** **\$5,178,343** **--** **\$5,178,343** **--**

5206-General Obligation Bonds-HHS

State Operations 115,401 -- -- 115,401 -- --
Totals, 5206-General Obligation Bonds-HHS **\$115,401** **--** **--** **\$115,401** **--**

TOTALS, HEALTH AND HUMAN SERVICES

State Operations **\$39,480,080** **\$24,839,478** **--** **\$64,319,558** **\$78,618,890**
 Local Assistance 2,878,676 788,954 -- 3,667,630 1,731,796
 Capital Outlay 36,573,021 24,050,524 -- 60,623,545 76,887,094
 28,383 -- -- 28,383 -- --

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
CORRECTIONS AND REHABILITATION					
5225-Corrections and Rehabilitation					
State Operations	11,688,234	1,182	--	11,689,416	2,047
Local Assistance	146,880	-1,000	--	145,880	--
Capital Outlay	39,134	--	--	39,134	--
Totals, 5225-Corrections and Rehabilitation	\$11,874,248	\$182	--	\$11,874,430	\$2,047
5227-Board of State and Community Corrections					
State Operations	13,850	--	--	13,850	3,766
Local Assistance	166,822	41,772	--	208,594	43,598
Totals, 5227-Board of State and Community Corrections	\$180,672	\$41,772	--	\$222,444	\$47,364
5228-Safe Neighborhoods and Schools Act					
Local Assistance	64,647	-64,647	--	--	--
Totals, 5228-Safe Neighborhoods and Schools Act	\$64,647	-\$64,647	--	--	--
5296-Enhancing Law Enforcement Activities					
Local Assistance	--	489,900	--	489,900	--
Totals, 5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment					
Local Assistance	--	576,015	--	576,015	--
Totals, 5396-Trial Court Security 2011 Realignment	--	\$576,015	--	\$576,015	--
5496-Local Community Corrections					
Local Assistance	--	1,433,620	--	1,433,620	--
Totals, 5496-Local Community Corrections	--	\$1,433,620	--	\$1,433,620	--

5596-Dist Attorney and Public Defender Svcs							
Local Assistance	--	46,082	--	46,082	--		--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	\$46,082	--	\$46,082	--		--
5696-Juvenile Justice Programs							
Local Assistance	--	178,390	--	178,390	--		--
Totals, 5696-Juvenile Justice Programs	--	\$178,390	--	\$178,390	--		--
5796-Enhancing Law Enforcement Act Growth							
Local Assistance	--	208,178	--	208,178	--		--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	\$208,178	--	\$208,178	--		--
5990-Federal Immigration Funding-Incarceration							
State Operations	-50,600	--	--	-50,600	50,600		50,600
Totals, 5990-Federal Immigration Funding-Incarceration	-\$50,600	--	--	-\$50,600	\$50,600		\$50,600
5996-General Obligation Bonds-DCR							
State Operations	21,913	--	--	21,913	--		--
Totals, 5996-General Obligation Bonds-DCR	\$21,913	--	--	\$21,913	--		--
TOTALS, CORRECTIONS AND REHABILITATION	\$12,090,880	\$2,909,492	--	\$15,000,372	\$100,011		
State Operations	11,673,397	1,182	--	11,674,579	56,413		56,413
Local Assistance	378,349	2,908,310	--	3,286,659	43,598		43,598
Capital Outlay	39,134	--	--	39,134	--		--
EDUCATION							
6100-Department of Education							
State Operations	169,119	4,088	3,100	176,307	175,118		175,118
Local Assistance	50,221,920	70,204	--	50,292,124	8,072,512		8,072,512
Totals, 6100-Department of Education	\$50,391,039	\$74,292	\$3,100	\$50,468,431	\$8,247,630		\$8,247,630

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6120-State Library					
State Operations	19,378	322	--	19,700	7,086
Local Assistance	22,905	552	--	23,457	11,266
Totals, 6120-State Library	\$42,283	\$874	--	\$43,157	\$18,352
6125-Education Audit Appeals Panel					
State Operations	1,204	--	--	1,204	--
Totals, 6125-Education Audit Appeals Panel	\$1,204	--	--	\$1,204	--
6255-Summer School for the Arts					
State Operations	1,464	--	--	1,464	--
Totals, 6255-Summer School for the Arts	\$1,464	--	--	\$1,464	--
6300-Teachers Retirement System Contributions					
Local Assistance	3,082,316	--	--	3,082,316	--
Totals, 6300-Teachers Retirement System Contributions	\$3,082,316	--	--	\$3,082,316	--
6305-Retirement Costs for Community Colleges					
Local Assistance	-239,362	--	--	-239,362	--
Totals, 6305-Retirement Costs for Community Colleges	-\$239,362	--	--	-\$239,362	--
6350-School Facilities Aid Program					
Local Assistance	100,000	--	653,165	753,165	--
Totals, 6350-School Facilities Aid Program	\$100,000	--	\$653,165	\$753,165	--

6360-Commission on Teacher Credentialing

State Operations	--	30,462	--	30,462	--
Totals, 6360-Commission on Teacher Credentialing	--	\$30,462	--	\$30,462	--

6396-General Obligation Bonds-K-12

State Operations	2,539,797	--	--	2,539,797	--
Totals, 6396-General Obligation Bonds-K-12	\$2,539,797	--	--	\$2,539,797	--

K-12 Education

State Operations	2,730,962	34,872	3,100	2,768,934	182,204
Local Assistance	53,187,779	70,756	653,165	53,911,700	8,083,778
Totals, K-12 Education	\$55,918,741	\$105,628	\$656,265	\$56,680,634	\$8,265,982

6440-University of California

State Operations	3,728,763	159,893	--	3,888,656	3,775,500
Totals, 6440-University of California	\$3,728,763	\$159,893	--	\$3,888,656	\$3,775,500

6445-Institute for Regenerative Medicine

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

6600-Hastings College of the Law

State Operations	19,789	--	--	19,789	--
Totals, 6600-Hastings College of the Law	\$19,789	--	--	\$19,789	--

6610-California State University

State Operations	3,753,459	2,000	--	3,755,459	1,399,916
Capital Outlay	--	--	--	--	--
Totals, 6610-California State University	\$3,753,459	\$2,000	--	\$3,755,459	\$1,399,916

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6645-CSU Health Benefits Retired Annuitants					
State Operations	311,289	--	--	311,289	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$311,289	--	--	\$311,289	--
6870-Board of Governors of Community Colleges					
State Operations	17,938	94	2,321	20,353	--
Local Assistance	6,139,992	5,503	--	6,145,495	--
Capital Outlay	--	--	64,178	64,178	--
Totals, 6870-Board of Governors of Comm. Colleges	\$6,157,930	\$5,597	\$66,499	\$6,230,026	--
6874-General Obligation Bonds-HI Ed-Community Colleges					
State Operations	251,637	--	--	251,637	--
Totals, 6874-General Obligation Bonds-HI Ed-CC	\$251,637	--	--	\$251,637	--
6878-Retirement Costs-HI Ed-Community Colleges					
Local Assistance	239,362	--	--	239,362	--
Totals, 6878-Retirement Costs-HI Ed-CC	\$239,362	--	--	\$239,362	--
6910-Awards for Innovation in Higher Education					
Local Assistance	--	--	--	--	--
Totals, 6910-Awards for Innovation in Higher Education	--	--	--	--	--
6980-Student Aid Commission					
State Operations	20,006	--	--	20,006	--
Local Assistance	1,281,577	5,631	--	1,287,208	--
Totals, 6980-Student Aid Commission	\$1,301,583	\$5,631	--	\$1,307,214	--

7996-General Obligation Bonds-Higher Education

State Operations	317,430	--	--	317,430	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$317,430	--	--	\$317,430	--

Higher Education

State Operations	8,420,311	161,987	21,227	8,603,525	5,175,416
Local Assistance	7,660,931	11,134	250,000	7,922,065	--
Capital Outlay	--	--	64,178	64,178	--
Totals, Higher Education	\$16,081,242	\$173,121	\$335,405	\$16,589,768	\$5,175,416

TOTALS, EDUCATION

State Operations	\$11,999,983	\$278,749	\$991,670	\$73,270,402	\$13,441,398
Local Assistance	11,151,273	196,859	24,327	11,372,459	5,357,620
Capital Outlay	60,848,710	81,890	903,165	61,833,765	8,083,778
	--	--	64,178	64,178	--

LABOR AND WORKFORCE DEVELOPMENT

7100-Employment Development Department

State Operations	86,105	170,023	--	256,128	668,487
Local Assistance	--	--	--	--	5,969,094
Totals, 7100-Employment Development Department	\$86,105	\$170,023	--	\$256,128	\$6,637,581

7120-Workforce Development Board

State Operations	480	650	--	1,130	4,642
Local Assistance	34,020	4,750	--	38,770	--
Totals, 7120-Workforce Development Board	\$34,500	\$5,400	--	\$39,900	\$4,642

7300-Agricultural Labor Relations Board

State Operations	9,072	1,180	--	10,252	--
Totals, 7300-Agricultural Labor Relations Board	\$9,072	\$1,180	--	\$10,252	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
7320-Public Employment Relations Board					
State Operations	13,263	--	--	13,263	--
Totals, 7320-Public Employment Relations Board	\$13,263	--	--	\$13,263	--
7350-Department of Industrial Relations					
State Operations	--	562,297	--	562,297	36,931
Totals, 7350-Department of Industrial Relations	--	\$562,297	--	\$562,297	\$36,931
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$142,940	\$738,900	--	\$881,840	\$6,679,154
State Operations	108,920	734,150	--	843,070	710,060
Local Assistance	34,020	4,750	--	38,770	5,969,094
Capital Outlay	--	--	--	--	--
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	10,123	75	--	10,198	--
Totals, 7501-Department of Human Resources	\$10,123	\$75	--	\$10,198	--
7502-Department of Technology					
State Operations	4,768	--	--	4,768	--
Totals, 7502-Department of Technology	\$4,768	--	--	\$4,768	--
7503-State Personnel Board					
State Operations	1,539	--	--	1,539	--
Totals, 7503-State Personnel Board	\$1,539	--	--	\$1,539	--

7600-Department of Tax and Fee Administration

State Operations	354,117	95,320	--	449,437	261
Totals, 7600-Department of Tax and Fee Administration	\$354,117	\$95,320	--	\$449,437	\$261

7730-Franchise Tax Board

State Operations	771,221	22,130	--	793,351	--
Totals, 7730-Franchise Tax Board	\$771,221	\$22,130	--	\$793,351	--

7760-Department of General Services

State Operations	18,970	109,637	7,018	135,625	--
Capital Outlay	660,416	-630,000	--	30,416	--
Totals, 7760-Department of General Services	\$679,386	-\$520,363	\$7,018	\$166,041	--

7870-Victim Compensation Government Claims Board

State Operations	130	33,553	--	33,683	1,848
Local Assistance	--	60,426	--	60,426	23,000
Totals, 7870-Victim Compensation Govt Claims Board	\$130	\$93,979	--	\$94,109	\$24,848

7910-Office of Administrative Law

State Operations	2,264	--	--	2,264	--
Totals, 7910-Office of Administrative Law	\$2,264	--	--	\$2,264	--

TOTALS, GOVERNMENT OPERATIONS

State Operations	\$1,823,548	-\$308,859	\$7,018	\$1,521,707	\$25,109
Local Assistance	1,163,132	260,715	7,018	1,430,865	2,109
Capital Outlay	--	60,426	--	60,426	23,000
	660,416	-630,000	--	30,416	--

GENERAL GOVERNMENT

8120-Commission on Peace Officer Standards Training

State Operations	45	--	--	45	--
Local Assistance	25,000	--	--	25,000	--
Totals, 8120-Comm on Peace Officer Standards Training	\$25,045	--	--	\$25,045	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8140-State Public Defender					
State Operations	13,833	--	--	13,833	--
Totals, 8140-State Public Defender	\$13,833	--	--	\$13,833	--
8260-Arts Council					
State Operations	1,700	840	--	2,540	1,085
Local Assistance	23,100	1,405	--	24,505	100
Totals, 8260-Arts Council	\$24,800	\$2,245	--	\$27,045	\$1,185
8385-Citizens Compensation Commission					
State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$10	--	--	\$10	--
8570-Department of Food and Agriculture					
State Operations	122,654	189,736	2,576	314,966	109,162
Local Assistance	9,510	155,677	29,613	194,800	--
Capital Outlay	9,348	--	--	9,348	--
Totals, 8570-Department of Food and Agriculture	\$141,512	\$345,413	\$32,189	\$519,114	\$109,162
8620-Fair Political Practices Commission					
State Operations	12,188	--	--	12,188	--
Totals, 8620-Fair Political Practices Commission	\$12,188	--	--	\$12,188	--
8640-Political Reform Act of 1974					
State Operations	2,848	--	--	2,848	--
Totals, 8640-Political Reform Act of 1974	\$2,848	--	--	\$2,848	--

8660-Public Utilities Commission
 State Operations -- 314,524 -- 314,524 9,403
 Local Assistance -- 1,187,753 -- 1,187,753 --
Totals, 8660-Public Utilities Commission -- **\$1,502,277** -- **\$1,502,277** **\$9,403**

8780-Milton Marks Little Hoover Commission
 State Operations 1,108 -- -- 1,108 --
Totals, 8780-Milton Marks Little Hoover Commission **\$1,108** -- -- **\$1,108** --

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

8820-Comm on the Status of Women and Girls
 State Operations 552 -- -- 552 --
Totals, 8820-Comm on the Status of Women and Girls **\$552** -- -- **\$552** --

8855-California State Auditors Office
 State Operations 21,711 -- -- 21,711 --
Totals, 8855-California State Auditors Office **\$21,711** -- -- **\$21,711** --

8860-Department of Finance
 State Operations 39,065 440 -- 39,505 --
Totals, 8860-Department of Finance **\$39,065** **\$440** -- -- **\$39,505** --

8880-Financial Information System for CA
 State Operations 52,176 1,275 -- 53,451 --
Totals, 8880-Financial Information System for CA **\$52,176** **\$1,275** -- -- **\$53,451** --

8885-Commission on State Mandates
 State Operations 2,414 -- -- 2,414 --
 Local Assistance 315,241 2,170 -- 317,411 --
Totals, 8885-Commission on State Mandates **\$317,655** **\$2,170** -- -- **\$319,825** --

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8940-Military Department					
State Operations	64,342	1,560	--	65,902	112,000
Local Assistance	60	--	--	60	--
Capital Outlay	39,806	--	--	39,806	13,401
Totals, 8940-Military Department	\$104,208	\$1,560	--	\$105,768	\$125,401
8951-Federal Per Diem for Veterans Housing					
State Operations	-75,879	--	--	-75,879	75,879
Totals, 8951-Federal Per Diem for Veterans Housing	-\$75,879	--	--	-\$75,879	\$75,879
8955-Department of Veterans Affairs					
State Operations	400,531	428	406	401,365	2,697
Local Assistance	5,700	2,205	--	7,905	--
Capital Outlay	7,386	571	--	7,957	--
Totals, 8955-Department of Veterans Affairs	\$413,617	\$3,204	\$406	\$417,227	\$2,697
8998-General Obligation Bonds-General Government					
State Operations	14,814	--	--	14,814	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$14,814	--	--	\$14,814	--
Non-Agency Departments					
State Operations	674,112	508,803	2,982	1,185,897	310,226
Local Assistance	378,611	1,349,210	29,613	1,757,434	100
Capital Outlay	56,540	571	--	57,111	13,401
Totals, Non-Agency Departments	\$1,109,263	\$1,858,584	\$32,595	\$3,000,442	\$323,727

9100-Tax Relief

Local Assistance	420,001	-2,505	--	417,496	--
Totals, 9100-Tax Relief	\$420,001	-\$2,505	--	\$417,496	--

9210-Local Government Financing

Local Assistance	38,162	--	--	38,162	--
Totals, 9210-Local Government Financing	\$38,162	--	--	\$38,162	--

9285-Trial Court Security-Court Construction

Local Assistance	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$7,000	--	--	\$7,000	--

9285-Trial Court Security-Judgeships

Local Assistance	840	--	--	840	--
Totals, 9285-Trial Court Security-Judgeships	\$840	--	--	\$840	--

9300-Payment to Counties for Homicide Trials

Local Assistance	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$1	--	--	\$1	--

9350-Shared Revenues

Local Assistance	218	2,595,370	--	2,595,588	14,716
Totals, 9350-Shared Revenues	\$218	\$2,595,370	--	\$2,595,588	\$14,716

Tax Relief-Local Government

Local Assistance	466,222	2,592,865	--	3,059,087	14,716
Totals, Tax Relief-Local Government	\$466,222	\$2,592,865	--	\$3,059,087	\$14,716

9600-Debt Service GO Bonds Commercial Paper

State Operations	48,286	--	--	48,286	--
Totals, 9600-Debt Serv GO Bonds Commercial Paper	\$48,286	--	--	\$48,286	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9612-Enhanced Tobacco Asset-Backed Bonds					
State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	\$1	--	--	\$1	--
9620-Cash Management and Budgetary Loans					
State Operations	53,969	--	--	53,969	--
Totals, 9620-Cash Management and Budgetary Loans	\$53,969	--	--	\$53,969	--
9625-Interest Payments to the Federal Govt					
State Operations	15,000	1,001	--	16,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$15,000	\$1,001	--	\$16,001	--
9650-Health Dental Benefits for Annuitants					
State Operations	1,887,150	--	--	1,887,150	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,887,150	--	--	\$1,887,150	--
9670-Victim Compensation Gvmt Claims Bd					
State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Gvmt Claims Bd	--	--	--	--	--
9800-Augmentation for Employee Compensation					
State Operations	734,387	405,416	--	1,139,803	--
Totals, 9800-Augmentation for Employee Compensation	\$734,387	\$405,416	--	\$1,139,803	--

9802-June to July Payroll Deferral					
State Operations	-35,444	-16,677	--	--	-52,121
Totals, 9802-June to July Payroll Deferral	-\$35,444	-\$16,677	--	--	-\$52,121
9804-Contracts Impacted by Minimum Wage					
State Operations	6,179	4,130	--	--	10,309
Totals, 9804-Contracts Impacted by Minimum Wage	\$6,179	\$4,130	--	--	\$10,309
9840-Contingencies-Emergencies Augmentation					
State Operations	20,000	15,000	--	--	35,000
Totals, 9840-Contingencies-Emergencies Augmentation	\$20,000	\$15,000	--	--	\$35,000
9860-Capital Outlay Planning Studies					
Capital Outlay	2,000	--	--	--	2,000
Totals, 9860-Capital Outlay Planning Studies	\$2,000	--	--	--	\$2,000
9892-Supplemental Pension Payments					
State Operations	623,500	132,493	2,065		758,058
Totals, 9892-Supplemental Pension Payments	\$623,500	\$132,493	\$2,065		\$758,058
9894-Statewide Proposition 98 Reconciliation					
Local Assistance	-397,277	--	--	--	-397,277
Totals, 9894-Statewide Proposition 98 Reconciliation	-\$397,277	--	--	--	-\$397,277
9897-Section 360 Rate Adjustments					
State Operations	446,031	259,476	--	--	705,507
Totals, 9897-Section 360 Rate Adjustments	\$446,031	\$259,476	--	--	\$705,507

SUMMARY OF EXPENDITURES—Continued
FOR THE 2018-19 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9898-PERS General Fund Deferral Payment					
State Operations	681,747	--	--	681,747	--
Totals, 9898-PERS General Fund Deferral Payment	\$681,747	--	--	\$681,747	--
9900-Statewide General Admin Exp - Pro Rata					
State Operations	-776,580	677,268	--	-99,312	--
Totals, 9900-Statewide General Admin Exp - Pro Rata	-\$776,580	\$677,268	--	-\$99,312	--
9901-Various Departments					
State Operations	303,281	-2,589	--	300,692	--
Local Assistance	5,298	94,052	--	99,350	--
Totals, 9901-Various Departments	\$308,579	\$91,463	--	\$400,042	--
9910-General Fund Credits from Federal Funds					
State Operations	-200,392	--	--	-200,392	--
Totals, 9910-General Fund Credits from Federal Funds	-\$200,392	--	--	-\$200,392	--
9935-PERS Deferral					
State Operations	-722,624	--	--	-722,624	--
Totals, 9935-PERS Deferral	-\$722,624	--	--	-\$722,624	--
Statewide Expenditures					
State Operations	3,084,491	1,475,518	2,065	4,562,074	3
Local Assistance	-391,979	94,052	--	-297,927	--
Capital Outlay	2,000	--	--	2,000	--
Unclassified	--	--	--	--	--
Totals, Statewide Expenditures	\$2,694,512	\$1,569,570	\$2,065	\$4,266,147	\$3

TOTALS, GENERAL GOVERNMENT

State Operations	\$4,269,997	\$6,021,019	\$34,660	\$10,325,676	\$338,446
Local Assistance	3,758,603	1,984,321	5,047	5,747,971	310,229
Capital Outlay	452,854	4,036,127	29,613	4,518,594	14,816
Unclassified	58,540	571	--	59,111	13,401
	--	--	--	--	--

GRAND TOTAL

State Operations	\$138,687,501	\$58,511,958	\$4,173,293	\$201,372,752	\$107,454,652
Local Assistance	36,213,883	17,516,171	381,476	54,111,530	9,999,022
Capital Outlay	101,327,413	38,522,393	3,263,489	143,113,295	95,077,469
Unclassified	1,146,205	2,473,394	528,328	4,147,927	2,373,161
	--	--	--	--	5,000

Note: Numbers may not add due to rounding

DETAIL OF CHANGES

The changes listed in the following pages are to the 2018-19 Governor’s Budget as submitted on January 10, 2018, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

Example: BU Ref Fund ENY
0110-501-0348-1981

Under the item number, after the Proposition 98 designation, is an issue identifying number and title that briefly describes the issue.

Example: **0110-700-BBA-2018-L Legislative Action: SAL Increase**

Changes to the 2018-19 Governor’s Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision column presents changes requested by the Administration as of May Revision. The Conference Committee column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enacted Budget column includes all changes to the 2018-19 Governor’s Budget, including any changes resulting from vetoes by the Governor.

When sub program detail is used, it is displayed in addition to the program detail. The sub program lines add to equal the program line displayed. Program numbers are identified using a four digit number, whereas sub program numbers use a seven digit number.

Example:

	Program Changes	Positions	Whole Dollars
Program	2050 Traffic Management	10.0	4,551,000
Sub program	2050019 Flight Operations	2.0	153,000
Sub program	2050010 Ground Operations	8.0	4,398,000
	Total Program Changes	10.0	\$4,551,000

Department of Finance
2018-19
Final Change Book

0110-001-0001-2018
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-700-BBA-2018-L

Legislative Action: SAL Increase

May Revision

Summary:

Conference Committee

The Legislature added \$5.4 million to the Senate's budget to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Enacted Budget

The Legislature added \$5.4 million to the Senate's budget to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	170,000	0.0	170,000
Operating Expenses and Equipment	0.0	0	0.0	5,239,000	0.0	5,239,000
Total Category Changes	0.0	\$0	0.0	\$5,409,000	0.0	\$5,409,000
Program Changes						
0960 Support of the Senate	0.0	0	0.0	5,409,000	0.0	5,409,000
Total Program Changes	0.0	\$0	0.0	\$5,409,000	0.0	\$5,409,000
Fund Changes						
Amount Funded by 0110-001-0001-2018	0.0	0	0.0	5,409,000	0.0	5,409,000
Net Impact to Item	0.0	\$0	0.0	\$5,409,000	0.0	\$5,409,000

Department of Finance
2018-19
Final Change Book

0120-011-0001-2018
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-700-BBA-2018-L

Legislative Action: SAL Increase

May Revision

Summary:

Conference Committee

The Legislature increased the Assembly's budget by \$7.1 million to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Enacted Budget

The Legislature increased the Assembly's budget by \$7.1 million to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-154,000	0.0	-154,000
Operating Expenses and Equipment	0.0	0	0.0	7,281,000	0.0	7,281,000
Total Category Changes	0.0	\$0	0.0	\$7,127,000	0.0	\$7,127,000
Program Changes						
0970 Support of the Assembly	0.0	0	0.0	7,127,000	0.0	7,127,000
Total Program Changes	0.0	\$0	0.0	\$7,127,000	0.0	\$7,127,000
Fund Changes						
Amount Funded by 0120-011-0001-2018	0.0	0	0.0	7,127,000	0.0	7,127,000
Net Impact to Item	0.0	\$0	0.0	\$7,127,000	0.0	\$7,127,000

Department of Finance
2018-19
Final Change Book

0130-021-0001-2018
PROP 98: N

DEPT: Joint Expenses
STATE OPERATIONS

0130-700-BCP-2018-L

Legislative Action: SAL Increase

May Revision

Summary:

Conference Committee
The Legislature increased the budget for the Legislative Analyst's Office by \$366,000 to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Enacted Budget
The Legislature increased the budget for the Legislative Analyst's Office by \$366,000 to account for an increase in the state's appropriation limit, as provided in the State Constitution.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0
Program Changes				
0980 Support of the Office of the Legislative Analyst	0.0	0	0.0	366,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-183,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-183,000
Total Program Changes	0.0	\$0	0.0	\$0
Fund Changes				
Amount Funded by 0130-021-0001-2018	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0250-001-0001-2018
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-302-BCP-2018-A1

Self-Represented Litigants e-Services Web Portal

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	404,000	4.0	404,000	4.0	404,000
Staff Benefits	0.0	230,000	0.0	230,000	0.0	230,000
Operating Expenses and Equipment	0.0	2,602,000	0.0	2,602,000	0.0	2,602,000
Total Category Changes	4.0	\$3,236,000	4.0	\$3,236,000	4.0	\$3,236,000
Program Changes	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
0140 Judicial Council	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
0140010 Judicial Council	4.0	\$3,236,000	4.0	\$3,236,000	4.0	\$3,236,000
Fund Changes	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
Amount Funded by 0250-001-0001-2018	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
Net Impact to Item	4.0	\$3,236,000	4.0	\$3,236,000	4.0	\$3,236,000

Summary:

May Revision
General Fund augmentation to create and maintain a statewide Self-Represented Litigants e-Services Portal for litigants without legal representation to research, e-file, and track non-criminal cases online.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-001-0001-2018
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-401-BCP-2018-MR

Adjustment to Pilot Project for Online Adjudication of Traffic
Violations

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to shift a portion of the proposed funding from state operations to local assistance.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
Total Category Changes	0.0	\$-1,040,000	0.0	\$-1,040,000	0.0	\$-1,040,000
Program Changes						
0140 Judicial Council	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
0140010 Judicial Council	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
Total Program Changes	0.0	\$-1,040,000	0.0	\$-1,040,000	0.0	\$-1,040,000
Fund Changes						
Amount Funded by 0250-001-0001-2018	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
Net Impact to Item	0.0	\$-1,040,000	0.0	\$-1,040,000	0.0	\$-1,040,000

Summary:

Department of Finance
2018-19
Final Change Book

0250-001-0001-2018
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-705-BCP-2018-L

Appellate Court Justice and Trial Court Judgeships

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Salaries and Wages	0.0	5.0	688,000	5.0	688,000
Staff Benefits	0.0	0.0	302,000	0.0	302,000
Operating Expenses and Equipment	0.0	0.0	210,000	0.0	210,000
Total Category Changes	0.0	5.0	\$1,200,000	5.0	\$1,200,000
Program Changes					
0135 Courts of Appeal	0.0	5.0	1,200,000	5.0	1,200,000
Total Program Changes	0.0	5.0	\$1,200,000	5.0	\$1,200,000
Fund Changes					
Amount Funded by 0250-001-0001-2018	0.0	5.0	1,200,000	5.0	1,200,000
Net Impact to Item	0.0	5.0	\$1,200,000	5.0	\$1,200,000

Department of Finance
2018-19
Final Change Book

0250-001-3037-2018
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-404-BBA-2018-MIR

Technical Adjustment to Reimbursements for Funds 3037 and
3066

Summary:	May Revision	Conference Committee	Enacted Budget
	Net-zero technical change to reimbursements.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-001-3066-2018
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-404-BBA-2018-MIR

Technical Adjustment to Reimbursements for Funds 3037 and
3066

Summary:	May Revision	Conference Committee	Enacted Budget
	Net-zero technical change to reimbursements.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-101-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-402-BCP-2018-MR

Language Access Plan Augmentation

	May Revision		Conference Committee		Enacted Budget	
	General Fund augmentation to implement recommendations in the Strategic Plan for Language Access.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
Special Items of Expense	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
Total Category Changes	0.0	\$2,350,000	0.0	\$2,350,000	0.0	\$2,350,000
Program Changes	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
0150 State Trial Court Funding	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
0150010 Support for Operation of Trial Courts	0.0	\$2,350,000	0.0	\$2,350,000	0.0	\$2,350,000
Total Program Changes	0.0	\$2,350,000	0.0	\$2,350,000	0.0	\$2,350,000
Fund Changes	0.0	2,350,000	0.0	2,350,000	0.0	2,350,000
Amount Funded by 0250-101-0001-2018	0.0	\$2,350,000	0.0	\$2,350,000	0.0	\$2,350,000
Net Impact to Item						

Department of Finance
2018-19
Final Change Book

0250-101-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-700-BCP-2018-L

Stability for Legal Aid

May Revision

Summary:

Conference Committee

The Legislature added \$10 million in 2019-20 and ongoing for the Equal Access Fund, and adopted placeholder trailer bill language to: (1) reestablish the previous cy pres rule without specific earmarks, (2) require attorneys to disclose to the court their connection or relationship to a cy pres recipient that creates the appearance of impropriety, and (3) requires the California Research Bureau to publish a report every five years, beginning January 1, 2024, on cases awarding cy pres distributions.

Enacted Budget

The Legislature added \$10 million in 2019-20 and ongoing for the Equal Access Fund, and adopted placeholder trailer bill language to: (1) reestablish the previous cy pres rule without specific earmarks, (2) require attorneys to disclose to the court their connection or relationship to a cy pres recipient that creates the appearance of impropriety, and (3) requires the California Research Bureau to publish a report every five years, beginning January 1, 2024, on cases awarding cy pres distributions.

Department of Finance
2018-19
Final Change Book

0250-101-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-702-BCP-2018-L

County Law Libraries

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	0.0	0	0.0	16,500,000	0.0	16,500,000
	0.0	\$0	0.0	\$16,500,000	0.0	\$16,500,000
Category Changes						
Grants and Subventions	0.0	0	0.0	16,500,000	0.0	16,500,000
Total Category Changes	0.0	\$0	0.0	\$16,500,000	0.0	\$16,500,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	16,500,000	0.0	16,500,000
0150075 Grants-Other	0.0	0	0.0	16,500,000	0.0	16,500,000
Total Program Changes	0.0	\$0	0.0	\$16,500,000	0.0	\$16,500,000
Fund Changes						
Amount Funded by 0250-101-0001-2018	0.0	0	0.0	16,500,000	0.0	16,500,000
Net Impact to Item	0.0	\$0	0.0	\$16,500,000	0.0	\$16,500,000

The Legislature added \$16.5 million one-time for county law libraries to account for their loss of civil filing fee revenue compared to the 2009 level.

The Legislature added \$16.5 million one-time for county law libraries to account for their loss of civil filing fee revenue compared to the 2009 level.

Department of Finance
2018-19
Final Change Book

0250-101-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-110-BCP-2018-GB

Language Access Plan

		May Revision		Conference Committee		Enacted Budget	
		Summary:		The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.		The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	4,000,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0	
Program Changes							
0150 State Trial Court Funding	0.0	4,000,000	0.0	0	0.0	0	
0150037 Court Interpreters	0.0	4,000,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 0250-101-0932-2018	0.0	4,000,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$4,000,000	0.0	\$0	0.0	\$0	

Department of Finance
2018-19
Final Change Book

0250-101-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-2018-MR

Trial Court Employee Benefits Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-966,000	0.0	-966,000	0.0	-966,000
Grants and Subventions	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Total Category Changes	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Program Changes						
0150 State Trial Court Funding	0.0	-966,000	0.0	-966,000	0.0	-966,000
0150010 Support for Operation of Trial Courts	0.0	-904,000	0.0	-904,000	0.0	-904,000
0150037 Court Interpreters	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Program Changes	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Fund Changes						
Amount Funded by 0250-101-0932-2018	0.0	-966,000	0.0	-966,000	0.0	-966,000
Net Impact to Item	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000

Department of Finance
2018-19
Final Change Book

0250-101-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-2018-MR

Adjustment to Pilot Project for Online Adjudication of Traffic
Violations

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to shift a portion of the proposed funding from state operations to local assistance.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Total Category Changes	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000
Program Changes						
0150 State Trial Court Funding	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
0150010 Support for Operation of Trial Courts	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Total Program Changes	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000
Fund Changes						
Amount Funded by 0250-101-0932-2018	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Net Impact to Item	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000

Summary:

Department of Finance
2018-19
Final Change Book

0250-101-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-705-BCP-2018-L

Appellate Court Justice and Trial Court Judgeships

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
Category Changes		Whole Dollars	Whole Dollars	Whole Dollars
Grants and Subventions		0	2,920,000	2,920,000
Total Category Changes		0.0	\$0	0.0
Program Changes				
0150 State Trial Court Funding		0.0	2,920,000	2,920,000
0150010 Support for Operation of Trial Courts		0.0	1,896,000	1,896,000
0150019 Compensation of Superior Court Judges		0.0	768,000	768,000
0150037 Court Interpreters		0.0	256,000	256,000
Total Program Changes		0.0	\$0	0.0
Fund Changes				
Amount Funded by 0250-101-0932-2018		0.0	2,920,000	2,920,000
Net Impact to Item		0.0	\$0	0.0

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

Department of Finance
2018-19
Final Change Book

0250-111-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-110-BCP-2018-GB

Language Access Plan

		May Revision		Conference Committee		Enacted Budget	
		Summary:		The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.		The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	4,000,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0	
Program Changes							
0150 State Trial Court Funding	0.0	4,000,000	0.0	0	0.0	0	
0150037 Court Interpreters	0.0	4,000,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$4,000,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 0250-111-0001-2018	0.0	4,000,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$4,000,000	0.0	\$0	0.0	\$0	

Department of Finance
2018-19
Final Change Book

0250-111-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-2018-MR

Trial Court Employee Benefits Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-966,000	0.0	-966,000	0.0	-966,000
Grants and Subventions	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Total Category Changes	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Program Changes						
0150 State Trial Court Funding	0.0	-966,000	0.0	-966,000	0.0	-966,000
0150010 Support for Operation of Trial Courts	0.0	-904,000	0.0	-904,000	0.0	-904,000
0150037 Court Interpreters	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Program Changes	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000
Fund Changes						
Amount Funded by 0250-111-0001-2018	0.0	-966,000	0.0	-966,000	0.0	-966,000
Net Impact to Item	0.0	\$-966,000	0.0	\$-966,000	0.0	\$-966,000

Department of Finance
2018-19
Final Change Book

0250-111-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-2018-MR

Adjustment to Pilot Project for Online Adjudication of Traffic
Violations

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to shift a portion of the proposed funding from state operations to local assistance.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Total Category Changes	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000
Program Changes						
0150 State Trial Court Funding	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
0150010 Support for Operation of Trial Courts	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Total Program Changes	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000
Fund Changes						
Amount Funded by 0250-111-0001-2018	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
Net Impact to Item	0.0	\$1,040,000	0.0	\$1,040,000	0.0	\$1,040,000

Summary:

Department of Finance
2018-19
Final Change Book

0250-111-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-705-BCP-2018-L

Appellate Court Justice and Trial Court Judgeships

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	2,920,000	0.0	2,920,000
Grants and Subventions		0.0	2,920,000	0.0	2,920,000
Total Category Changes		0.0	\$0	0.0	\$2,920,000
Program Changes					
0150 State Trial Court Funding		0.0	2,920,000	0.0	2,920,000
0150010 Support for Operation of Trial Courts		0.0	1,896,000	0.0	1,896,000
0150019 Compensation of Superior Court Judges		0.0	768,000	0.0	768,000
0150037 Court Interpreters		0.0	256,000	0.0	256,000
Total Program Changes		0.0	\$0	0.0	\$2,920,000
Fund Changes					
Amount Funded by 0250-111-0001-2018		0.0	2,920,000	0.0	2,920,000
Net Impact to Item		0.0	\$0	0.0	\$2,920,000

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

Department of Finance
2018-19
Final Change Book

0250-113-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BBA-2018-MR

Trial Court Trust Fund Revenue Shortfall Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to the amount provided to backfill fee revenue shortfalls based on updated estimates of Trial Court Trust Fund fee revenues.	The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.	The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-20,452,000	0.0	-24,800,000
Total Category Changes	0.0	\$-20,452,000	0.0	\$-24,800,000
Program Changes				
0150 State Trial Court Funding	0.0	-20,452,000	0.0	-24,800,000
0150010 Support for Operation of Trial Courts	0.0	-20,452,000	0.0	-24,800,000
Total Program Changes	0.0	\$-20,452,000	0.0	\$-24,800,000
Fund Changes				
Amount Funded by 0250-113-0001-2018	0.0	-20,452,000	0.0	-24,800,000
Net Impact to Item	0.0	\$-20,452,000	0.0	\$-24,800,000

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-304-COBCEP-2018-A1

Clarifying Budget Bill Language

May Revision

Amend Item to clarify that any fund source can be used to pay the rental obligations on the lease revenue bonds appropriated in this Item.

Summary:

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-400-COBCP-2018-MR

0000078 - Glenn County: Renovation an Addition to Willows
Courthouse - COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
	Amend Item to add funding for the construction phase of this project.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	38,292,000	0.0	38,292,000
Total Category Changes	0.0	\$38,292,000	0.0	\$38,292,000
Program Changes				
0165 Capital Outlay	0.0	38,292,000	0.0	38,292,000
Total Program Changes	0.0	\$38,292,000	0.0	\$38,292,000
Project Changes				
0000078 Glenn County: Renovation and Addition to Willows Courthouse Construction Contract	0.0	38,292,000	0.0	38,292,000
Total Project Changes	0.0	\$38,292,000	0.0	\$38,292,000
Fund Changes				
Amount Funded by 0250-301-0660-2018	0.0	38,292,000	0.0	38,292,000
Net Impact to Item	0.0	\$38,292,000	0.0	\$38,292,000

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-401-COBBCP-2018-MR

0000103 - Sacramento County: Sacramento Courthouse - COBCP -
C

Summary:

May Revision
Amend Item to add funding for the construction phase of this project.

Conference Committee
Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

Enacted Budget
Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Total Category Changes	0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Program Changes						
0165 Capital Outlay	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Total Program Changes	0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Project Changes						
0000103 Sacramento County: New Sacramento Courthouse	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Construction Contract	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Total Project Changes	0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000
Fund Changes						
Amount Funded by 0250-301-0660-2018	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Net Impact to Item	0.0	\$459,801,000	0.0	\$459,801,000	0.0	\$459,801,000

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-402-COBCP-2018-MR

0000102 - Riverside County: New Mid-County Civil Courthouse -
COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
	Amend Item to add funding for the construction phase of this project.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	75,792,000	0.0	75,792,000
Total Category Changes	0.0	\$75,792,000	0.0	\$75,792,000
Program Changes				
0165 Capital Outlay	0.0	75,792,000	0.0	75,792,000
Total Program Changes	0.0	\$75,792,000	0.0	\$75,792,000
Project Changes				
0000102 Riverside County: New Mid-County Civil Courthouse	0.0	75,792,000	0.0	75,792,000
Construction Contract	0.0	75,792,000	0.0	75,792,000
Total Project Changes	0.0	\$75,792,000	0.0	\$75,792,000
Fund Changes				
Amount Funded by 0250-301-0660-2018	0.0	75,792,000	0.0	75,792,000
Net Impact to Item	0.0	\$75,792,000	0.0	\$75,792,000

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-403-COBBCP-2018-MR

0000114 - Sonoma County: New Santa Rosa Criminal Courthouse
- COBCP - C

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	160,734,000	0.0	160,734,000	0.0	160,734,000
Total Category Changes	0.0	\$160,734,000	0.0	\$160,734,000	0.0	\$160,734,000
Program Changes						
0165 Capital Outlay	0.0	160,734,000	0.0	160,734,000	0.0	160,734,000
Total Program Changes	0.0	\$160,734,000	0.0	\$160,734,000	0.0	\$160,734,000
Project Changes						
0000114 Sonoma County: New Santa Rosa Criminal Courthouse	0.0	160,734,000	0.0	160,734,000	0.0	160,734,000
Construction Contract	0.0	160,734,000	0.0	160,734,000	0.0	160,734,000
Total Project Changes	0.0	\$160,734,000	0.0	\$160,734,000	0.0	\$160,734,000
Fund Changes						
Amount Funded by 0250-301-0660-2018	0.0	160,734,000	0.0	160,734,000	0.0	160,734,000
Net Impact to Item	0.0	\$160,734,000	0.0	\$160,734,000	0.0	\$160,734,000

Summary:
Amend Item to add funding for the construction phase of this project.

May Revision
Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

Conference Committee
Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

Enacted Budget
Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

Department of Finance
2018-19
Final Change Book

0250-301-0660-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-404-COBBCP-2018-MR

0000115 - Stanislaus County: New Modesto Courthouse - COBCP -
C

Summary:

May Revision	Amend Item to add funding for the construction phase of this project.	Conference Committee	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Enacted Budget	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Total Category Changes	0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Program Changes						
0165 Capital Outlay	0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Total Program Changes	0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Project Changes						
0000115 Stanislaus County: New Modesto Courthouse	0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Construction Contract	0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Total Project Changes	0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000
Fund Changes						
Amount Funded by 0250-301-0660-2018	0.0	237,243,000	0.0	237,243,000	0.0	237,243,000
Net Impact to Item	0.0	\$237,243,000	0.0	\$237,243,000	0.0	\$237,243,000

Department of Finance
2018-19
Final Change Book

0250-301-3138-2017
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-302-COBBCP-2018-A1

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

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate the design and construction phases of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Total Category Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Program Changes						
0165 Capital Outlay	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Total Program Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Project Changes						
0002143 Alameda County: East County Hall of Justice Data Center	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Preliminary Plans	0.0	1,000	0.0	1,000	0.0	1,000
Working Drawings	0.0	52,000	0.0	52,000	0.0	52,000
Construction	0.0	1,523,000	0.0	1,523,000	0.0	1,523,000
Contract	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
Contingency	0.0	64,000	0.0	64,000	0.0	64,000
A&E	0.0	77,000	0.0	77,000	0.0	77,000
Construction-Other	0.0	102,000	0.0	102,000	0.0	102,000
Total Project Changes	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000
Fund Changes						
Amount Funded by 0250-301-3138-2017	0.0	1,576,000	0.0	1,576,000	0.0	1,576,000
Net Impact to Item	0.0	\$1,576,000	0.0	\$1,576,000	0.0	\$1,576,000

Department of Finance
2018-19
Final Change Book

0250-301-3138-2018
PROP 98: N

DEPT: Judicial Branch
CAPITAL OUTLAY

0250-303-COBCP-2018-A1

0000102 - Riverside County: New Mid-County Civil Courthouse -
COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to correct a technical error in the project identification number and title.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0165 Capital Outlay	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Project Changes						
0000100 Riverside County: New Mid-County Courthouse	0.0	-5,666,000	0.0	-5,666,000	0.0	-5,666,000
Working Drawings	0.0	-5,666,000	0.0	-5,666,000	0.0	-5,666,000
0000102 Riverside County: New Mid-County Civil Courthouse	0.0	5,666,000	0.0	5,666,000	0.0	5,666,000
Working Drawings	0.0	5,666,000	0.0	5,666,000	0.0	5,666,000
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-301-3138-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0250-490-0000-2018
PROP 98: N

DEPT: Judicial Branch

0250-301-COB-CP-2018-A1

0000107 - San Joaquin County: New Stockton Courthouse -
COBCP/Reappropriation - C

Summary:

May Revision
Add item to extend the
liquidation period for this project
to allow time to pay final project
close out expenses.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-491-0000-2018
PROP 98: N

DEPT: Judicial Branch

0250-302-COBCEP-2018-A1

0002143 - Alameda County: East County Hall of Justice Data
Center - COBCEP/Reappropriation - P,W,C

Summary:	May Revision	Conference Committee	Enacted Budget
	Add Item to reappropriate the design and construction phases of this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0250-602-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-706-BCP-2018-L

Language Access Plan Interpreters

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.			
			The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.			
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	4,000,000	0.0	4,000,000
0150037 Court Interpreters	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 0250-602-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2018-19
Final Change Book

0250-612-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-706-BCP-2018-L

Language Access Plan Interpreters

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Grants and Subventions	0.0	0		0.0	4,000,000		0.0	4,000,000	
Total Category Changes	0.0	\$0		0.0	\$4,000,000		0.0	\$4,000,000	
Program Changes									
0150 State Trial Court Funding	0.0	0		0.0	4,000,000		0.0	4,000,000	
01500037 Court Interpreters	0.0	0		0.0	4,000,000		0.0	4,000,000	
Total Program Changes	0.0	\$0		0.0	\$4,000,000		0.0	\$4,000,000	
Fund Changes									
Amount Funded by 0250-612-0932-2018	0.0	0		0.0	4,000,000		0.0	4,000,000	
Net Impact to Item	0.0	\$0		0.0	\$4,000,000		0.0	\$4,000,000	

The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.

The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.

Department of Finance
2018-19
Final Change Book

0250-696-0001-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BBA-2018-MR

Adjustment per Control Section 15.45, Offset from Local County
Property Tax Revenues

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Program Changes						
0170 Offset from Local Property Tax Revenue	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Fund Changes						
Amount Funded by 0250-696-0001-2018	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

Department of Finance
2018-19
Final Change Book

0250-698-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-110-BCP-2018-GB

Language Access Plan

		May Revision		Conference Committee		Enacted Budget	
				The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.		The proposal and associated funding were moved to trailer bill. See 0250-706-BCP-2018-L.	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	-4,000,000	0.0	0	0.0	0
Grants and Subventions		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Total Category Changes		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Program Changes		0.0	-4,000,000	0.0	0	0.0	0
0150 State Trial Court Funding		0.0	-4,000,000	0.0	0	0.0	0
0150037 Court Interpreters		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Total Program Changes		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Fund Changes		0.0	-4,000,000	0.0	0	0.0	0
Amount Funded by 0250-698-0932-2018		0.0	\$-4,000,000	0.0	\$0	0.0	\$0
Net Impact to Item		0.0	\$-4,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0250-698-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-2018-MR

Trial Court Employee Benefits Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	966,000	0.0	966,000	0.0	966,000
Grants and Subventions	0.0	\$966,000	0.0	\$966,000	0.0	\$966,000
Total Category Changes	0.0	\$966,000	0.0	\$966,000	0.0	\$966,000
Program Changes						
0150 State Trial Court Funding	0.0	966,000	0.0	966,000	0.0	966,000
0150010 Support for Operation of Trial Courts	0.0	904,000	0.0	904,000	0.0	904,000
0150037 Court Interpreters	0.0	62,000	0.0	62,000	0.0	62,000
Total Program Changes	0.0	\$966,000	0.0	\$966,000	0.0	\$966,000
Fund Changes						
Amount Funded by 0250-698-0932-2018	0.0	966,000	0.0	966,000	0.0	966,000
Net Impact to Item	0.0	\$966,000	0.0	\$966,000	0.0	\$966,000

Department of Finance
2018-19
Final Change Book

0250-698-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-705-BCP-2018-L

Appellate Court Justice and Trial Court Judgeships

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0		0.0	
Grants and Subventions		0.0		0.0	
Total Category Changes		0.0	\$0	0.0	\$-2,920,000
Program Changes					
0150 State Trial Court Funding		0.0		0.0	
0150010 Support for Operation of Trial Courts		0.0		0.0	
0150019 Compensation of Superior Court Judges		0.0		0.0	
0150037 Court Interpreters		0.0		0.0	
Total Program Changes		0.0	\$0	0.0	\$-2,920,000
Fund Changes					
Amount Funded by 0250-698-0932-2018		0.0		0.0	
Net Impact to Item		0.0	\$0	0.0	\$-2,920,000

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.

Department of Finance
2018-19
Final Change Book

0250-698-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-706-BCP-2018-L

Language Access Plan Interpreters

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.			
Category Changes						
Grants and Subventions	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Total Category Changes	0.0	\$0	0.0	\$-4,000,000	0.0	\$-4,000,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-4,000,000	0.0	-4,000,000
0150037 Court Interpreters	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Total Program Changes	0.0	\$0	0.0	\$-4,000,000	0.0	\$-4,000,000
Fund Changes						
Amount Funded by 0250-698-0932-2018	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	0.0	\$0	0.0	\$-4,000,000	0.0	\$-4,000,000

Department of Finance
2018-19
Final Change Book

0250-699-0932-2018
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BBA-2018-MR

Trial Court Trust Fund Revenue Shortfall Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to the amount provided to backfill fee revenue shortfalls based on updated estimates of Trial Court Trust Fund fee revenues.	The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.	The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.
Category Changes		Positions	Whole Dollars	Positions
Grants and Subventions		0.0	20,452,000	0.0
Total Category Changes		0.0	\$20,452,000	0.0
Program Changes				
0150 State Trial Court Funding		0.0	20,452,000	0.0
0150010 Support for Operation of Trial Courts		0.0	20,452,000	0.0
Total Program Changes		0.0	\$20,452,000	0.0
Fund Changes				
Amount Funded by 0250-699-0932-2018		0.0	20,452,000	0.0
Net Impact to Item		0.0	\$20,452,000	0.0

Department of Finance
2018-19
Final Change Book

0390-511-0001-2000
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-400-BBA-2018-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution decrease due to revision in demographic assumptions.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Category Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Program Changes						
0190 State Operations	0.0	-174,000	0.0	-174,000	0.0	-174,000
Total Program Changes	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000
Fund Changes						
Amount Funded by 0390-511-0001-2000	0.0	-174,000	0.0	-174,000	0.0	-174,000
Net Impact to Item	0.0	\$-174,000	0.0	\$-174,000	0.0	\$-174,000

Summary:

Department of Finance
2018-19
Final Change Book

0390-611-0001-1975
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE

0390-400-BBA-2018-MR

Revised Estimates

	May Revision		Conference Committee		Enacted Budget	
	State retirement contribution decrease due to revision in demographic assumptions.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-5,100,000	0.0	-5,100,000	0.0	-5,100,000
Total Category Changes	0.0	\$-5,100,000	0.0	\$-5,100,000	0.0	\$-5,100,000
Program Changes						
0195 Local Assistance	0.0	-5,100,000	0.0	-5,100,000	0.0	-5,100,000
Total Program Changes	0.0	\$-5,100,000	0.0	\$-5,100,000	0.0	\$-5,100,000
Fund Changes						
Amount Funded by 0390-611-0001-1975	0.0	-5,100,000	0.0	-5,100,000	0.0	-5,100,000
Net Impact to Item	0.0	\$-5,100,000	0.0	\$-5,100,000	0.0	\$-5,100,000

Summary:

Department of Finance
2018-19
Final Change Book

0509-001-0001-2018

PROP 98: N

0509-301-BCP-2018-A1

**DEPT: Governor's Office of Business and Economic Development
(GO-Biz)
STATE OPERATIONS
California Small Business Development Technical Assistance
Programs**

	Summary:	May Revision	Conference Committee	Enacted Budget
	Additional funding for federal Small Business Development Technical Assistance Programs.	The Legislature approved the April 1 proposal and provided additional one-time funding of \$3 million to support other federal small business technical assistance programs.	The Legislature approved the April 1 proposal and provided additional one-time funding of \$3 million to support other federal small business technical assistance programs.	The Legislature approved the April 1 proposal and provided additional one-time funding of \$3 million to support other federal small business technical assistance programs.
	Summary:			
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
0230 Office of the Small Business Advocate		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 0509-001-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0509-001-3228-2018

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

PROP 98: N

STATE OPERATIONS

0509-300-BCP-2018-A1

Cap and Trade Expenditure Plan: California Integrated Climate
Investment Program

	May Revision	Conference Committee	Enacted Budget
Summary:			
	\$20 million to allow the California Infrastructure and Economic Development Bank to provide financing through the California Lending for Energy and Environmental Needs Center to public entities for eligible life-cycle clean energy, water, and environmental projects.	The Legislature rejected the Administration's proposal.	The Legislature rejected the Administration's proposal.
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
0235 Infrastructure, Finance and Economic Development	0.0	0.0	0.0
0235028 California Infrastructure and Economic Development Bank	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 0509-001-3228-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0509-520-3314-2017

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

PROP 98: N

0509-400-BCP-2018-MR

Cannabis: Community Reinvestment Grants Program

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Summary:			Approved as Budgeted
	Pursuant to Proposition 64, funding to award grants to local health departments and qualified community-based nonprofit organizations that support various cannabis use-related programs available in California.	Approved as Budgeted	Approved as Budgeted
Category Changes			
Salaries and Wages	3.0	265,000	3.0
Staff Benefits	0.0	101,000	0.0
Operating Expenses and Equipment	0.0	34,000	0.0
Total Category Changes	3.0	\$400,000	3.0
Program Changes			
0240 Community Reinvestment Grants Program	3.0	400,000	3.0
Total Program Changes	3.0	\$400,000	3.0
Fund Changes			
Amount Funded by 0509-520-3314-2017	3.0	400,000	3.0
Net Impact to Item	3.0	\$400,000	3.0

Department of Finance
2018-19
Final Change Book

0509-620-3314-2017

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

PROP 98: N

0509-400-BCP-2018-MR

Cannabis: Community Reinvestment Grants Program

Summary:

May Revision
Pursuant to Proposition 64, funding to award grants to local health departments and qualified community-based nonprofit organizations that support various cannabis use-related programs available in California.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Category Changes	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Program Changes						
0240 Community Reinvestment Grants Program	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Total Program Changes	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000
Fund Changes						
Amount Funded by 0509-620-3314-2017	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
Net Impact to Item	0.0	\$9,600,000	0.0	\$9,600,000	0.0	\$9,600,000

Department of Finance
2018-19
Final Change Book

0511-001-0001-2018
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-003-BCP-2018-L

State Census

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	22.0	2,889,000	22.0	2,889,000
Staff Benefits	0.0	0	0.0	1,317,000	0.0	1,317,000
Operating Expenses and Equipment	0.0	0	0.0	36,094,000	0.0	36,094,000
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	22.0	\$90,300,000	22.0	\$90,300,000
Program Changes						
0255 State Planning and Policy Development	0.0	0	22.0	90,300,000	22.0	90,300,000
Total Program Changes	0.0	\$0	22.0	\$90,300,000	22.0	\$90,300,000
Fund Changes						
Amount Funded by 0511-001-0001-2018	0.0	0	22.0	90,300,000	22.0	90,300,000
Net Impact to Item	0.0	\$0	22.0	\$90,300,000	22.0	\$90,300,000

Summary:

The Legislature added \$50 million in 2018-19 for Census 2020 activities.

The Legislature added \$50 million in 2018-19 for Census 2020 activities.

Department of Finance
2018-19
Final Change Book

0515-001-0001-2018

PROP 98: N

0515-301-BCP-2018-A1

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

Increased Legal and Programmatic Workload

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.6	292,000	3.6	292,000	3.6	292,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	3.6	\$482,000	3.6	\$482,000	3.6	\$482,000

Program Changes

0260 Support	3.6	482,000	3.6	482,000	3.6	482,000
Total Program Changes	3.6	\$482,000	3.6	\$482,000	3.6	\$482,000

Fund Changes

Amount Funded by 0515-001-0001-2018	3.6	482,000	3.6	482,000	3.6	482,000
Reimbursements to 0260 Support	0.0	-476,000	0.0	-476,000	0.0	-476,000
Net Impact to Item	3.6	\$6,000	3.6	\$6,000	3.6	\$6,000

Summary:

Provide staff resources to address increases in workload.

Department of Finance
2018-19
Final Change Book

0515-001-0001-2018

PROP 98: N

0515-400-BCP-2018-MR

DEPT: Secretary for Business, Consumer Services, and Housing

Agency

STATE OPERATIONS

Homelessness Planning

Summary:

May Revision

Resources for the State Homelessness Coordinating Council to develop a statewide plan, in collaboration with local governments, that supports the various housing and homelessness investments and provides a framework to expedite the completion of projects.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Category Changes

Salaries and Wages
Operating Expenses and Equipment

Total Category Changes

Positions	Whole Dollars
3.0	300,000
0.0	200,000
3.0	\$500,000

Positions	Whole Dollars
3.0	300,000
0.0	200,000
3.0	\$500,000

Positions	Whole Dollars
3.0	300,000
0.0	200,000
3.0	\$500,000

Program Changes

0260 Support

Total Program Changes

3.0	500,000
3.0	\$500,000

3.0	500,000
3.0	\$500,000

3.0	500,000
3.0	\$500,000

Fund Changes

Amount Funded by 0515-001-0001-2018

Net Impact to Item

3.0	500,000
3.0	\$500,000

3.0	500,000
3.0	\$500,000

3.0	500,000
3.0	\$500,000

Department of Finance
2018-19
Final Change Book

0515-001-0067-2018
 PROP 98: N
 0515-301-BCP-2018-A1
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.1	7,000	0.1	7,000	0.1	7,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.1	\$11,000	0.1	\$11,000	0.1	\$11,000
Program Changes						
0260 Support	0.1	11,000	0.1	11,000	0.1	11,000
Total Program Changes	0.1	\$11,000	0.1	\$11,000	0.1	\$11,000
Fund Changes						
Amount Funded by 0515-001-0067-2018	0.1	11,000	0.1	11,000	0.1	11,000
Net Impact to Item	0.1	\$11,000	0.1	\$11,000	0.1	\$11,000

Department of Finance
2018-19
Final Change Book

0515-001-0298-2018
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 PROP 98: N
 0515-301-BCP-2018-A1
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.1	4,000	0.1	4,000	0.1	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000
Program Changes						
0260 Support	0.1	6,000	0.1	6,000	0.1	6,000
Total Program Changes	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000
Fund Changes						
Amount Funded by 0515-001-0298-2018	0.1	6,000	0.1	6,000	0.1	6,000
Net Impact to Item	0.1	\$6,000	0.1	\$6,000	0.1	\$6,000

Department of Finance
2018-19
Final Change Book

0515-001-0299-2018
 PROP 98: N
 0515-301-BCP-2018-A1
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0260 Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 0515-001-0299-2018	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

0515-001-0317-2018
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 PROP 98: N
 0515-301-BCP-2018-A1
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.1	6,000	0.1	6,000	0.1	6,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.1	\$9,000	0.1	\$9,000	0.1	\$9,000
Program Changes						
0260 Support	0.1	9,000	0.1	9,000	0.1	9,000
Total Program Changes	0.1	\$9,000	0.1	\$9,000	0.1	\$9,000
Fund Changes						
Amount Funded by 0515-001-0317-2018	0.1	9,000	0.1	9,000	0.1	9,000
Net Impact to Item	0.1	\$9,000	0.1	\$9,000	0.1	\$9,000

Department of Finance
2018-19
Final Change Book

0515-001-3036-2018
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 0515-301-BCP-2018-A1
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.1	8,000	0.1	8,000	0.1	8,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000
Program Changes						
0260 Support	0.1	12,000	0.1	12,000	0.1	12,000
Total Program Changes	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000
Fund Changes						
Amount Funded by 0515-001-3036-2018	0.1	12,000	0.1	12,000	0.1	12,000
Net Impact to Item	0.1	\$12,000	0.1	\$12,000	0.1	\$12,000

Department of Finance
2018-19
Final Change Book

0515-001-3153-2018
 PROP 98: N
 0515-301-BCP-2018-A1
 DEPT: Secretary for Business, Consumer Services, and Housing
 Agency
 STATE OPERATIONS
 Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes	0.0	2,000	0.0	2,000	0.0	2,000
0260 Support	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes	0.0	2,000	0.0	2,000	0.0	2,000
Amount Funded by 0515-001-3153-2018	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

0515-101-0001-2018

PROP 98: N

0515-401-BCP-2018-MR

DEPT: Secretary for Business, Consumer Services, and Housing

Agency
LOCAL ASSISTANCE

Emergency Aid Block Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide one-time block grants for cities and counties for emergency housing vouchers, rapid rehousing, emergency shelter construction, and use of armories to provide temporary shelters.	Provide \$500 million one-time for Emergency Homelessness Block grants.	Provide \$500 million one-time for Emergency Homelessness Block grants.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
Total Category Changes	0.0	\$250,000,000	0.0	\$500,000,000	0.0	\$500,000,000
Program Changes						
0260 Support	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
Total Program Changes	0.0	\$250,000,000	0.0	\$500,000,000	0.0	\$500,000,000
Fund Changes						
Amount Funded by 0515-101-0001-2018	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
Net Impact to item	0.0	\$250,000,000	0.0	\$500,000,000	0.0	\$500,000,000

Department of Finance
2018-19
Final Change Book

0515-501-0995-2018

DEPT: Secretary for Business, Consumer Services, and Housing

PROP 98: N

Agency

STATE OPERATIONS

0515-301-BCP-2018-A1

Increased Legal and Programmatic Workload

	May Revision		Conference Committee		Enacted Budget	
	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.5	288,000	3.5	288,000	3.5	288,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	3.5	\$476,000	3.5	\$476,000	3.5	\$476,000
Program Changes						
0260 Support	3.5	476,000	3.5	476,000	3.5	476,000
Total Program Changes	3.5	\$476,000	3.5	\$476,000	3.5	\$476,000
Fund Changes						
Amount Funded by 0515-501-0995-2018	3.5	476,000	3.5	476,000	3.5	476,000
Net Impact to Item	3.5	\$476,000	3.5	\$476,000	3.5	\$476,000

Department of Finance
2018-19
Final Change Book

0521-101-0001-2018
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-601-BCP-2018-L

California AutoTech Testing and Development Project

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature appropriated \$5 million to the State Transportation Agency for Merced County to develop the California AutoTech Testing and Development Project		The Legislature appropriated \$5 million to the State Transportation Agency for Merced County to develop the California AutoTech Testing and Development Project	
Category Changes						
Grants and Subventions	0.0	0	0.0	6,500,000	0.0	6,500,000
Total Category Changes	0.0	\$0	0.0	\$6,500,000	0.0	\$6,500,000
Program Changes						
0270 Administration of Transportation Agency	0.0	0	0.0	6,500,000	0.0	6,500,000
Total Program Changes	0.0	\$0	0.0	\$6,500,000	0.0	\$6,500,000
Fund Changes						
Amount Funded by 0521-101-0001-2018	0.0	0	0.0	6,500,000	0.0	6,500,000
Net Impact to Item	0.0	\$0	0.0	\$6,500,000	0.0	\$6,500,000

Department of Finance
2018-19
Final Change Book

0521-101-0001-2018
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-802-BCP-2018-L

Shinn Station Feasibility Study

	May Revision	Conference Committee	Enacted Budget
Summary:			
		The Legislature provided one-time funding for a passenger rail planning and feasibility analysis to be completed by the Metropolitan Transportation Commission that includes intermodal connectivity, station evaluation, and a potential new station in the Shinn Park region of Fremont.	The Legislature provided one-time funding for a passenger rail planning and feasibility analysis to be completed by the Metropolitan Transportation Commission that includes intermodal connectivity, station evaluation, and a potential new station in the Shinn Park region of Fremont.
Category Changes			
Grants and Subventions	0	5,000,000	5,000,000
Total Category Changes	0.0	0.0	0.0
Program Changes			
0270 Administration of Transportation Agency	0	5,000,000	5,000,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 0521-101-0001-2018	0	5,000,000	5,000,000
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0521-101-0001-2018
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-803-BCP-2018-L

Oakland Unified School District Bus Service

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	0		0.0	1,000,000		0.0	1,000,000	
Total Category Changes	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	
Program Changes									
0270 Administration of Transportation Agency	0.0	0		0.0	1,000,000		0.0	1,000,000	
Total Program Changes	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	
Fund Changes									
Amount Funded by 0521-101-0001-2018	0.0	0		0.0	1,000,000		0.0	1,000,000	
Net Impact to Item	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	

Summary:

The Legislature provided \$1 million to support bus service for students in Oakland Unified School District.

The Legislature provided \$1 million to support bus service for students in Oakland Unified School District.

Department of Finance
2018-19
Final Change Book

0521-601-0001-2018
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-804-BCP-2018-L

River to Rails Project

	Summary:	May Revision	Conference Committee	Enacted Budget
			The Legislature provided \$8 million for the River to Rails Project, a project that is intended to transform blighted and abandoned rail right-of-way across southern Los Angeles County into an active transportation corridor.	The Legislature provided \$8 million for the River to Rails Project, a project that is intended to transform blighted and abandoned rail right-of-way across southern Los Angeles County into an active transportation corridor.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	0	0.0	0.0
	0.0	\$0	0.0	\$8,000,000
Program Changes				
0270 Administration of Transportation Agency	0.0	0	0.0	8,000,000
Total Program Changes	0.0	\$0	0.0	\$8,000,000
Fund Changes				
Amount Funded by 0521-601-0001-2018	0.0	0	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000

Department of Finance
2018-19
Final Change Book

0521-601-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-403-BBA-2018-MR

Revenue Update for Public Utilities Code Section 99312.3

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	7,136,000	0.0	7,136,000	0.0	7,136,000
Grants and Subventions	0.0	\$7,136,000	0.0	\$7,136,000	0.0	\$7,136,000
Total Category Changes	0.0	\$7,136,000	0.0	\$7,136,000	0.0	\$7,136,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	7,136,000	0.0	7,136,000	0.0	7,136,000
Total Program Changes	0.0	\$7,136,000	0.0	\$7,136,000	0.0	\$7,136,000
Fund Changes						
Amount Funded by 0521-601-0046-2017	0.0	7,136,000	0.0	7,136,000	0.0	7,136,000
Net Impact to Item	0.0	\$7,136,000	0.0	\$7,136,000	0.0	\$7,136,000

Department of Finance
2018-19
Final Change Book

0521-601-3228-2015
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-801-BBA-2018-L

Transit and Intercity Rail Capital Program

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	0	0.0	17,500,000	0.0	17,500,000
Grants and Subventions	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000
Total Category Changes	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	0	0.0	17,500,000	0.0	17,500,000
Total Program Changes	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000
Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	0	0.0	17,500,000	0.0	17,500,000
Net Impact to Item	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000

Department of Finance
2018-19
Final Change Book

0530-001-0001-2018
PROP 98: N

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

0530-005-BCP-2018-GB

Rightsizing the Office of Law Enforcement Support

		May Revision		Conference Committee		Enacted Budget	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
The Legislature provided \$620,000 General Fund to establish one Attorney IV and increase salaries for nine investigator positions within the Office of Law Enforcement Support to address recruitment and retention issues.							
Category Changes							
Salaries and Wages		1.0	403,000	1.0	355,000	1.0	355,000
Staff Benefits		0.0	201,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment		0.0	82,000	0.0	88,000	0.0	88,000
Total Category Changes		1.0	\$686,000	1.0	\$620,000	1.0	\$620,000
Program Changes							
0280 Secretary of California Health and Human Services		1.0	686,000	1.0	620,000	1.0	620,000
Total Program Changes		1.0	\$686,000	1.0	\$620,000	1.0	\$620,000
Fund Changes							
Amount Funded by 0530-001-0001-2018		1.0	686,000	1.0	620,000	1.0	620,000
Net Impact to Item		1.0	\$686,000	1.0	\$620,000	1.0	\$620,000

Department of Finance
2018-19
Final Change Book

0530-001-0001-2018
PROP 98: N

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

0530-801-BCP-2018-L

Council on Health Care Delivery Systems

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0530-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

The Legislature approved \$5 million General Fund to establish a Council on Health Care Delivery Systems and adopted trailer bill language.

The Legislature approved \$5 million General Fund to establish a Council on Health Care Delivery Systems and adopted trailer bill language.

Department of Finance
2018-19
Final Change Book

0530-001-9745-2018
PROP 98: N

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

0530-301-BCP-2018-A1

eWIC MIS Project Expenditure Increase

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects increased contract services costs associated with the Electronic Women, Infants, and Children Management Information System project.	Approved as Budgeted.	Approved as Budgeted.
Category Changes		Positions	Whole Dollars	Positions
Total Category Changes	Operating Expenses and Equipment	0.0	4,808,000	0.0
		0.0	\$4,808,000	0.0
Program Changes		Positions	Whole Dollars	Positions
Total Program Changes	0290 Office of Systems Integration	0.0	4,808,000	0.0
		0.0	\$4,808,000	0.0
Fund Changes		Positions	Whole Dollars	Positions
Net Impact to Item	Amount Funded by 0530-001-9745-2018	0.0	4,808,000	0.0
		0.0	\$4,808,000	0.0

Department of Finance
2018-19
Final Change Book

0530-001-9745-2018
PROP 98: N

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

0530-401-BCP-2018-MR

Electronic Visit Verification Multi-Departmental Planning Team

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Reflects two-year limited-term funding equivalent to one position to support planning workload to meet federal electronic visit verification requirements related to the In-Home Supportive Services and Waiver Personal Care Services programs. See also 5180-401-BCP-2018-MR, 5180-409-ECP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	84,000	0.0	84,000	0.0	84,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$143,000	0.0	\$143,000	0.0	\$143,000
Program Changes						
0290 Office of Systems Integration	0.0	143,000	0.0	143,000	0.0	143,000
Total Program Changes	0.0	\$143,000	0.0	\$143,000	0.0	\$143,000
Fund Changes						
Amount Funded by 0530-001-9745-2018	0.0	143,000	0.0	143,000	0.0	143,000
Net Impact to Item	0.0	\$143,000	0.0	\$143,000	0.0	\$143,000

Department of Finance
2018-19
Final Change Book

0540-001-0140-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-301-BCP-2018-A1

Implementation of AB 707 - Clear Lake

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	0.0
Total Category Changes	0.0	\$250,000	0.0
Program Changes			
0320 Administration of Natural Resources Agency	0.0	250,000	0.0
Total Program Changes	0.0	\$250,000	0.0
Fund Changes			
Amount Funded by 0540-001-0140-2018	0.0	250,000	0.0
Net Impact to Item	0.0	\$250,000	0.0

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-601-BCP-2018-L

Legislative Investments: Italian American Museum of Los Angeles

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$250,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-602-BCP-2018-L

Legislative Investments: Museum of Lesbian, Gay, Bisexual,
Transgender, and Queer (LGBTQ) History and Culture

		May Revision		Conference Committee		Enacted Budget	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	0	0.0	250,000	0.0	250,000
Grants and Subventions		0.0	\$0	0.0	\$250,000	0.0	\$250,000
Total Category Changes		0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes		0.0	0	0.0	250,000	0.0	250,000
0320 Administration of Natural Resources Agency		0.0	\$0	0.0	\$250,000	0.0	\$250,000
Total Program Changes		0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes		0.0	0	0.0	250,000	0.0	250,000
Amount Funded by 0540-101-0001-2018		0.0	\$0	0.0	\$250,000	0.0	\$250,000
Net Impact to Item		0.0	\$0	0.0	\$250,000	0.0	\$250,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-604-BCP-2018-L

Legislative Investments: Ocean Protection Council: Whale and
Sea Turtle Entanglement

		May Revision		Conference Committee		Enacted Budget	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	0	0.0	7,500,000	0.0	7,500,000
Total Category Changes		0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	0	0.0	7,500,000	0.0	7,500,000
Total Program Changes		0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes							
Amount Funded by 0540-101-0001-2018		0.0	0	0.0	7,500,000	0.0	7,500,000
Net Impact to Item		0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-605-BCP-2018-L

Legislative Investments: Los Angeles River Community
Restoration and Revitalization Projects

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	The Legislature added funding for lower Los Angeles River community restoration and revitalization projects with an extended encumbrance period.					
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-607-BCP-2018-L

Legislative Investments: Muckenthaler Sprinkler System

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$0	0.0	\$25,000	0.0	\$25,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$0	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$0	0.0	\$25,000	0.0	\$25,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-612-BCP-2018-L

Legislative Investments: City of San Francisco - Seawall
Earthquake Safety and Disaster Prevention Center

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-613-BCP-2018-L

Legislative Investments: City of Santa Ana - Advanced Water
Metering Infrastructure

Summary:

May Revision

The Legislature added funding for the City of Santa Ana to replace its existing water metering system with an advanced metering infrastructure.

Conference Committee

The Legislature added funding for the City of Santa Ana to replace its existing water metering system with an advanced metering infrastructure.

Enacted Budget

The Legislature added funding for the City of Santa Ana to replace its existing water metering system with an advanced metering infrastructure.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-614-BCP-2018-L

Legislative Investments: Lassen Courthouse

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,450,000	0.0	8,450,000
Total Category Changes	0.0	\$0	0.0	\$8,450,000	0.0	\$8,450,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	8,450,000	0.0	8,450,000
Total Program Changes	0.0	\$0	0.0	\$8,450,000	0.0	\$8,450,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	8,450,000	0.0	8,450,000
Net Impact to Item	0.0	\$0	0.0	\$8,450,000	0.0	\$8,450,000

Summary:

May Revision
The Legislature added funding for the City of Lassen to make capital improvements to the former Lassen Courthouse.

Conference Committee
The Legislature added funding for the City of Lassen to make capital improvements to the former Lassen Courthouse.

Enacted Budget
The Legislature added funding for the City of Lassen to make capital improvements to the former Lassen Courthouse.

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-615-BCP-2018-L

Legislative Investments: City of Daly City - Doelger Center
Complex

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes								
0320 Administration of Natural Resources Agency	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes								
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-616-BCP-2018-L

Legislative Investments: City of Colton - Fireman's Paseo Project

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	600,000	0.0	600,000
Total Category Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$0	0.0	\$600,000	0.0	\$600,000

Summary:

The Legislature added funding for the City of Colton for the Fireman's Paseo project.

The Legislature added funding for the City of Colton for the Fireman's Paseo project.

The Legislature added funding for the City of Colton for the Fireman's Paseo project.

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-620-BCP-2018-L

Legislative Investments: Cheech Marin Latino Art Museum

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	0		0.0	9,700,000		0.0	9,700,000	
Total Category Changes	0.0	\$0		0.0	\$9,700,000		0.0	\$9,700,000	
Program Changes									
0320 Administration of Natural Resources Agency	0.0	0		0.0	9,700,000		0.0	9,700,000	
Total Program Changes	0.0	\$0		0.0	\$9,700,000		0.0	\$9,700,000	
Fund Changes									
Amount Funded by 0540-101-0001-2018	0.0	0		0.0	9,700,000		0.0	9,700,000	
Net Impact to Item	0.0	\$0		0.0	\$9,700,000		0.0	\$9,700,000	

Summary:

The Legislature added funding for the Cheech Marin Latino Art Museum.

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-621-BCP-2018-L

Legislative Investments: Oakland Museum

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0 0.0	0 \$0	0.0 0.0	250,000 \$250,000	0.0 0.0	250,000 \$250,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$250,000

Summary:

The Legislature added funding for the Oakland Museum.

Department of Finance
2018-19
Final Change Book

0540-101-0001-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-622-BCP-2018-L

Legislative Investments: Camp Taylor Renovations in Stanislaus
County

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
0320 Administration of Natural Resources Agency	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Amount Funded by 0540-101-0001-2018	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Summary:

The Legislature added funding for renovations at Camp Taylor in Stanislaus County.

The Legislature added funding for renovations at Camp Taylor in Stanislaus County.

Department of Finance
2018-19
Final Change Book

0540-101-3228-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-501-BCP-2018-MR

Forest Carbon Plan: Northern, Coastal, and Southern California
Regional Forest Health Projects

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase local assistance funding for grants to support regional implementation of landscape-level forest health projects and expand the Sierra Nevada Conservancy's Watershed Improvement Program model to the Northern, Coastal, and Southern California regions consistent with the recommendations of the Forest Carbon Plan.	The Legislature rejected the proposal without prejudice.	The Legislature rejected the proposal without prejudice.
		Positions 0.0	Positions 0.0	Positions 0.0
		Whole Dollars 20,000,000	Whole Dollars 0	Whole Dollars 0
		0.0 \$20,000,000	0.0 \$0	0.0 \$0
Category Changes				
Grants and Subventions		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
0320 Administration of Natural Resources Agency		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 0540-101-3228-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0540-101-3228-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-901-BCP-2018-L

Cap and Trade Expenditure Plan: Forest Carbon Plan (Northern,
Coastal, and Southern California Regional Forest Health Projects)

		May Revision		Conference Committee		Enacted Budget	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
	Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes	0320 Administration of Natural Resources Agency	0.0	0	0.0	20,000,000	0.0	20,000,000
	Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes	Amount Funded by 0540-101-3228-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
	Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

0540-101-3228-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-902-BCP-2018-L

Cap and Trade Expenditure Plan: Greenhouse Urban Greening

		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:							
Category Changes							
Grants and Subventions		0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes		0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes		0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes							
Amount Funded by 0540-101-3228-2018		0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item		0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

0540-101-6029-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-302-BCP-2018-A1

Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Various reappropriations of Agency funds, and an increase in Proposition 40 funds that represents the final appropriation of this bond fund for Agency.	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Category Changes	0.0	0.0	0.0
Grants and Subventions	500,000	500,000	500,000
Total Program Changes	500,000	500,000	500,000
Program Changes	0.0	0.0	0.0
0320 Administration of Natural Resources Agency	500,000	500,000	500,000
Total Program Changes	500,000	500,000	500,000
Fund Changes	0.0	0.0	0.0
Amount Funded by 0540-101-6029-2018	500,000	500,000	500,000
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0540-101-6088-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-608-BCP-2018-L

Proposition 68: Sutter Butte Flood Management Agency -
Sediment Management

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	The Legislature added funding for the Sutter Butte Flood Control Agency to conduct sediment management in the Feather River.					
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0540-101-6088-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

0540-101-6088-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-609-BCP-2018-L

Proposition 68: Competitive Grants

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature added funding for competitive grants.			
Category Changes						
Grants and Subventions	0.0	0	0.0	39,000,000	0.0	39,000,000
Total Category Changes	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	39,000,000	0.0	39,000,000
Total Program Changes	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000
Fund Changes						
Amount Funded by 0540-101-6088-2018	0.0	0	0.0	39,000,000	0.0	39,000,000
Net Impact to Item	0.0	\$0	0.0	\$39,000,000	0.0	\$39,000,000

Department of Finance
2018-19
Final Change Book

0540-101-6088-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-900-BCP-2018-L

Proposition 68 Technical Adjustment

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Grants and Subventions	0.0	0		0.0	-5,000,000		0.0	-5,000,000	
Total Category Changes	0.0	\$0		0.0	\$-5,000,000		0.0	\$-5,000,000	
Program Changes									
0320 Administration of Natural Resources Agency	0.0	0		0.0	-5,000,000		0.0	-5,000,000	
Total Program Changes	0.0	\$0		0.0	\$-5,000,000		0.0	\$-5,000,000	
Fund Changes									
Amount Funded by 0540-101-6088-2018	0.0	0		0.0	-5,000,000		0.0	-5,000,000	
Net Impact to Item	0.0	\$0		0.0	\$-5,000,000		0.0	\$-5,000,000	

Summary:
This reduction in Proposition 68 funding is to accurately reflect the remaining available balance for a specific section of the bond appropriation.

Enacted Budget:
This reduction in Proposition 68 funding is to accurately reflect the remaining available balance for a specific section of the bond appropriation.

Department of Finance
2018-19
Final Change Book

0540-490-0000-2018
PROP 98: N

DEPT.: Secretary of the Natural Resources Agency

0540-302-BCP-2018-A1

Technical Adjustments

May Revision

Various reappropriations of Agency funds, and an increase in Proposition 40 funds that represents the final appropriation of this bond fund for Agency.

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0540-491-0000-2018
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-500-BCP-2018-MIR

Reappropriation

May Revision
Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

Reappropriation of the balance of Greenhouse Gas Reduction Funds for Urban Greening projects from the Budget Act of 2016.

Summary:

Department of Finance
2018-19
Final Change Book

0555-001-0001-2018
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-600-BCP-2018-L

Legislative Investments: Green Business Network Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0340 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0555-001-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Summary:

The Legislature added \$1 million for the Green Business Network Program.

The Legislature added \$1 million for the Green Business Network Program.

Department of Finance
2018-19
Final Change Book

0555-001-0235-2018
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-501-BBA-2018-MR

Secretary for Environmental Protection-Proposition 99 2018-19
May Revision Update

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
0340 Support	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 0555-001-0235-2018	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

0650-001-0001-2018
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-005-BCP-2018-GB

State Census

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature shifted the 2020 State Census to the Government Operations Agency.			
Category Changes						
Salaries and Wages	22.0	2,889,000	0.0	0	0.0	0
Staff Benefits	0.0	1,317,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	36,094,000	0.0	0	0.0	0
Total Category Changes	22.0	\$40,300,000	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	22.0	40,300,000	0.0	0	0.0	0
Total Program Changes	22.0	\$40,300,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-001-0001-2018	22.0	40,300,000	0.0	0	0.0	0
Net Impact to Item	22.0	\$40,300,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0650-001-0001-2018
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-401-BCP-2018-MR

Precision Medicine Provisional Language

Summary: **May Revision** **Conference Committee** **Enacted Budget**
Changes to provisional language for precision medicine. Legislature denied the proposal. Legislature denied the proposal.

Department of Finance
2018-19
Final Change Book

0650-001-3228-2018
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-800-BCP-2018-L

Cap and Trade Expenditure Plan: California Climate Change
Technology and Solutions Initiative

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0370 Strategic Growth Council	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0650-001-3228-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

0650-101-3228-2018
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-801-BCP-2018-L

Cap and Trade Expenditure Plan: Transformative Climate
Communities

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	40,000,000	0.0	40,000,000
	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes	0.0	0	0.0	40,000,000	0.0	40,000,000
0370 Strategic Growth Council	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Total Program Changes						
Fund Changes	0.0	0	0.0	40,000,000	0.0	40,000,000
Amount Funded by 0650-101-3228-2018	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Net Impact to Item						

Summary:

The Legislature added \$15 million to the amount provided. See 0650-102-BCP-2018-A1.

The Legislature added \$15 million to the amount provided. See 0650-102-BCP-2018-A1.

Department of Finance
2018-19
Final Change Book

0650-490-0000-2018
PROP 98: N

0650-300-BCP-2018-A1

DEPT: Office of Planning and Research

Affordable Housing and Sustainable Communities: Extension of
Liquidation Deadline

Summary:	May Revision	Conference Committee	Enacted Budget
	Extends the liquidation period for the first round of Affordable Housing and Sustainable Communities funding until June 30, 2022 as appropriated by Item 0650-101-3228, Budget Act of 2014 (Chs. 25 and 663, Stats. 2014) as reappropriated by Item 0650-490, Budget Act of 2016 (Ch. 23, Stats. 2016) as added by Ch. 370, Statutes of 2016.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0650-491-0000-2018
PROP 98: N

DEPT: Office of Planning and Research

0650-400-BCP-2018-MR

Reappropriation: Transformative Climate Communities Program

May Revision
Reappropriation of
Transformative Climate
Communities Program funds
from the 2016 and 2017 Budget
Acts.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0650-601-3228-2015
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-800-BBA-2018-L

Adjustment to Reflect Greenhouse Gas Reduction Fund Auction
Proceeds

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	35,400,000	0.0	35,400,000
Total Category Changes	0.0	\$0	0.0	\$35,400,000	0.0	\$35,400,000
Program Changes						
0370 Strategic Growth Council	0.0	0	0.0	35,400,000	0.0	35,400,000
Total Program Changes	0.0	\$0	0.0	\$35,400,000	0.0	\$35,400,000
Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	0	0.0	35,400,000	0.0	35,400,000
Net Impact to Item	0.0	\$0	0.0	\$35,400,000	0.0	\$35,400,000

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-102-BCP-2018-A1

Cap and Trade Expenditure Plan: Local Fire Response

Summary:	May Revision	Conference Committee	Enacted Budget
	Funding for the Office of	Denied Without Prejudice.	Denied Without Prejudice.
	Emergency Services to procure	See 0690-800-BCP-2018-L.	See 0690-800-BCP-2018-L.
	fire engines for, and provide		
	staffing support to, the California		
	Fire and Rescue Mutual Aid		
	System.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	80,000	0.0	0	0.0	0
Staff Benefits	0.0	41,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-121,000	0.0	0	0.0	0
Total Category Changes	6.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0380 Emergency Management Services	6.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-164,000	0.0	0	0.0	0
Total Program Changes	6.0	\$0	0.0	\$0	0.0	\$0

Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 0690-001-0001-2018	6.0	0	0.0	0
Net Impact to Item	6.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-111-BCP-2018-MR

Situational Awareness and Collaboration Tool

	May Revision		Conference Committee		Enacted Budget	
	Resources to administer the		Approved as Budgeted		Approved as Budgeted	
	Situational Awareness and		Situational Awareness and		Situational Awareness and	
	Collaboration Tool.		Collaboration Tool.		Collaboration Tool.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	198,000	2.0	198,000	2.0	198,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	378,000	0.0	378,000	0.0	378,000
Total Category Changes	2.0	\$678,000	2.0	\$678,000	2.0	\$678,000
Program Changes						
0380 Emergency Management Services	2.0	678,000	2.0	678,000	2.0	678,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	83,000	0.0	83,000	0.0	83,000
9900200 Administration - Distributed	0.0	-83,000	0.0	-83,000	0.0	-83,000
Total Program Changes	2.0	\$678,000	2.0	\$678,000	2.0	\$678,000
Fund Changes						
Amount Funded by 0690-001-0001-2018	2.0	678,000	2.0	678,000	2.0	678,000
Reimbursements to 0380 Emergency Management Services	0.0	-325,000	0.0	-325,000	0.0	-325,000
Net Impact to Item	2.0	\$353,000	2.0	\$353,000	2.0	\$353,000

Summary:

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-114-BBA-2018-A1

Technical Adjustment to Dam Safety Funding

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to continue supporting dam safety workload required by Chapter 26, Statutes of 2017. (Items 0690-001-0001, 0690-004-0001)	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages		0.0	95,000	0.0
Staff Benefits		0.0	51,000	0.0
Operating Expenses and Equipment		0.0	-146,000	0.0
Total Category Changes		0.0	\$0	0.0
Program Changes				
9900 Administration - Total		0.0	0	0.0
9900100 Administration		0.0	169,000	0.0
9900200 Administration - Distributed		0.0	-169,000	0.0
Total Program Changes		0.0	\$0	0.0
Fund Changes				
Amount Funded by 0690-001-0001-2018		0.0	0	0.0
Net Impact to Item		0.0	\$0	0.0

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-119-BCP-2018-MR

Emergency Response Operations

	May Revision	Conference Committee	Enacted Budget
Summary:	Resources to enhance emergency response capabilities and emergency management coordination.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	8.0	590,000	8.0
Staff Benefits	0.0	300,000	0.0
Operating Expenses and Equipment	0.0	676,000	0.0
Total Category Changes	8.0	\$1,566,000	8.0
Program Changes			
0380 Emergency Management Services	8.0	1,566,000	8.0
9900 Administration - Total	0.0	0	0.0
9900100 Administration	0.0	295,000	0.0
9900200 Administration - Distributed	0.0	-295,000	0.0
Total Program Changes	8.0	\$1,566,000	8.0
Fund Changes			
Amount Funded by 0690-001-0001-2018	8.0	1,566,000	8.0
Net Impact to Item	8.0	\$1,566,000	8.0

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-301-BCP-2018-MR

Hazard Mitigation Program Workload Increase

	Summary:	May Revision Resources to address increased workload related to Hazard Mitigation Assistance grants for both state and local agencies.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	385,000	5.0	385,000
Staff Benefits	0.0	197,000	0.0	197,000
Operating Expenses and Equipment	0.0	-582,000	0.0	-582,000
Total Category Changes	5.0	\$0	5.0	\$0
Program Changes				
9900 Administration - Total	5.0	0	5.0	0
9900100 Administration	5.0	617,000	5.0	617,000
9900200 Administration - Distributed	0.0	-617,000	0.0	-617,000
Total Program Changes	5.0	\$0	5.0	\$0
Fund Changes				
Amount Funded by 0690-001-0001-2018	5.0	0	5.0	0
Net Impact to Item	5.0	\$0	5.0	\$0

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-302-BCP-2018-MR

Recovery Program Workload Increase

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to address increased workload related to disaster recovery activities, including working with impacted communities to implement and administer the California Disaster Assistance Act and federal disaster programs.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Salaries and Wages		36.2	2,641,000	36.2
Staff Benefits		0.0	1,259,000	0.0
Operating Expenses and Equipment		0.0	-1,084,000	0.0
Total Category Changes		36.2	\$2,816,000	36.2
Program Changes				
0385 Special Programs and Grant Management		15.2	2,816,000	15.2
9900 Administration - Total		21.0	0	21.0
9900100 Administration		21.0	2,306,000	21.0
9900200 Administration - Distributed		0.0	-2,306,000	0.0
Total Program Changes		36.2	\$2,816,000	36.2
Fund Changes				
Amount Funded by 0690-001-0001-2018		36.2	2,816,000	36.2
Net Impact to Item		36.2	\$2,816,000	36.2
				\$2,816,000

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-400-BCP-2018-MR

Hazardous Materials Regional Response Program

	May Revision	Conference Committee	Enacted Budget
	Resources to continue implementation of the Hazardous Materials Regional Response Program.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	5.0	5.0	5.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	5.0	5.0	5.0
	\$3,356,000	\$3,356,000	\$3,356,000
Program Changes			
0380 Emergency Management Services	5.0	5.0	5.0
Total Program Changes	5.0	5.0	5.0
	3,356,000	3,356,000	3,356,000
Fund Changes			
Amount Funded by 0690-001-0001-2018	5.0	5.0	5.0
Net Impact to Item	5.0	5.0	5.0
	\$3,356,000	\$3,356,000	\$3,356,000

Department of Finance
2018-19
Final Change Book

0690-001-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-800-BCP-2018-L

Cap and Trade Expenditure Plan: Local Fire Response

	May Revision		Conference Committee Approved as Budgeted, See 0690-102-BCP-2018-A1.		Enacted Budget Approved as Budgeted, See 0690-102-BCP-2018-A1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	80,000	0.0	80,000
Staff Benefits	0.0	0	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	0	0.0	-121,000	0.0	-121,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	164,000	0.0	164,000
9900200 Administration - Distributed	0.0	0	0.0	-164,000	0.0	-164,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Summary:

Department of Finance
2018-19
Final Change Book

0690-001-0022-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-106-BCP-2018-MR

California Public Safety Microwave Network

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to upgrade the California Public Safety Microwave Network from an analog network to a digital network, which would provide enhanced disaster recovery.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.0	906,000	10.0	906,000
Staff Benefits	0.0	464,000	0.0	464,000
Operating Expenses and Equipment	0.0	13,657,000	0.0	13,657,000
Total Category Changes	10.0	\$15,027,000	10.0	\$15,027,000
Program Changes				
0395 Public Safety Communications	10.0	15,027,000	10.0	15,027,000
Total Program Changes	10.0	\$15,027,000	10.0	\$15,027,000
Fund Changes				
Amount Funded by 0690-001-0022-2018	10.0	15,027,000	10.0	15,027,000
Net Impact to Item	10.0	\$15,027,000	10.0	\$15,027,000

Department of Finance
2018-19
Final Change Book

0690-001-0890-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-302-BCP-2018-MR

Recovery Program Workload Increase

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to address increased workload related to disaster recovery activities, including working with impacted communities to implement and administer the California Disaster Assistance Act and federal disaster programs.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
Category Changes		Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages		44.8	3,375,000	44.8
Staff Benefits		0.0	1,466,000	0.0
Operating Expenses and Equipment		0.0	3,516,000	0.0
Total Category Changes		44.8	\$8,357,000	44.8
Program Changes				
0385 Special Programs and Grant Management		44.8	8,357,000	44.8
Total Program Changes		44.8	\$8,357,000	44.8
Fund Changes				
Amount Funded by 0690-001-0890-2018		44.8	8,357,000	44.8
Net Impact to Item		44.8	\$8,357,000	44.8

Department of Finance
2018-19
Final Change Book

0690-001-3228-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-102-BCP-2018-A1

Cap and Trade Expenditure Plan: Local Fire Response

Summary:

May Revision
Funding for the Office of
Emergency Services to procure
fire engines for, and provide
staffing support to, the California
Fire and Rescue Mutual Aid
System.

Conference Committee
Denied Without Prejudice.
See 0690-800-BCP-2018-L.

Enacted Budget
Denied Without Prejudice.
See 0690-800-BCP-2018-L.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	327,000	0.0	0	0.0	0
Staff Benefits	0.0	167,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	24,506,000	0.0	0	0.0	0
Total Category Changes	6.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes						
0380 Emergency Management Services	6.0	25,000,000	0.0	0	0.0	0
Total Program Changes	6.0	\$25,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0690-001-3228-2018	6.0	25,000,000	0.0	0	0.0	0
Net Impact to Item	6.0	\$25,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

0690-001-3228-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-800-BCP-2018-L

Cap and Trade Expenditure Plan: Local Fire Response

	May Revision		Conference Committee Approved as Budgeted. See 0690-102-BCP-2018-A1.		Enacted Budget Approved as Budgeted. See 0690-102-BCP-2018-A1.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	6.0	327,000	6.0	327,000
Staff Benefits	0.0	0	0.0	167,000	0.0	167,000
Operating Expenses and Equipment	0.0	0	0.0	24,506,000	0.0	24,506,000
Total Category Changes	0.0	\$0	6.0	\$25,000,000	6.0	\$25,000,000
Program Changes						
0380 Emergency Management Services	0.0	0	6.0	25,000,000	6.0	25,000,000
Total Program Changes	0.0	\$0	6.0	\$25,000,000	6.0	\$25,000,000
Fund Changes						
Amount Funded by 0690-001-3228-2018	0.0	0	6.0	25,000,000	6.0	25,000,000
Net Impact to Item	0.0	\$0	6.0	\$25,000,000	6.0	\$25,000,000

Summary:

Department of Finance
2018-19
Final Change Book

0690-004-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-114-BBA-2018-A1

Technical Adjustment to Dam Safety Funding

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to continue supporting dam safety workload required by Chapter 26, Statutes of 2017. (Items 0690-001-0001, 0690-004-0001)	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	320,000	4.0	320,000
Staff Benefits	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	493,000	0.0	493,000
Total Category Changes	4.0	\$931,000	4.0	\$931,000
Program Changes				
0380 Emergency Management Services	4.0	931,000	4.0	931,000
Total Program Changes	4.0	\$931,000	4.0	\$931,000
Fund Changes				
Amount Funded by 0690-004-0001-2018	4.0	931,000	4.0	931,000
Net Impact to Item	4.0	\$931,000	4.0	\$931,000

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-304-BCP-2018-MR

Homeless Youth and Exploitation Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	One-time augmentation for additional shelters for homeless and exploited youth.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-305-BCP-2018-MR

Domestic Violence Housing Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions	One-time augmentation for additional domestic violence service providers for projects that include emergency safe homes or shelters for victims and their families.	0.0	10,000,000	0.0
Total Category Changes		0.0	\$10,000,000	0.0
Program Changes				
0385 Special Programs and Grant Management		0.0	10,000,000	0.0
Total Program Changes		0.0	\$10,000,000	0.0
Fund Changes				
Amount Funded by 0690-101-0001-2018		0.0	10,000,000	0.0
Net Impact to Item		0.0	\$10,000,000	0.0

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-600-BCP-2018-L

Increased Resources for Mutual Aid

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
0380 Emergency Management Services	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000

The Legislature provided a one-time augmentation to purchase equipment and technology that improves the mutual aid system.

The Legislature provided a one-time augmentation to purchase equipment and technology that improves the mutual aid system.

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-701-BCP-2018-L

Domestic Violence Prevention Services

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature approved a one-time augmentation to support services for individuals impacted by domestic violence and sexual assault.			
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-703-BCP-2018-L

Internet Crimes Against Children

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	0		0.0	5,000,000		0.0	5,000,000	
Total Category Changes	0.0	\$0		0.0	\$5,000,000		0.0	\$5,000,000	
Program Changes									
0385 Special Programs and Grant Management	0.0	0		0.0	5,000,000		0.0	5,000,000	
Total Program Changes	0.0	\$0		0.0	\$5,000,000		0.0	\$5,000,000	
Fund Changes									
Amount Funded by 0690-101-0001-2018	0.0	0		0.0	5,000,000		0.0	5,000,000	
Net Impact to Item	0.0	\$0		0.0	\$5,000,000		0.0	\$5,000,000	

Summary:

The Legislature approved a one-time augmentation for the Internet Crimes Against Children Task Forces.

The Legislature approved a one-time augmentation for the Internet Crimes Against Children Task Forces.

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-704-BCP-2018-L

Family Justice Centers

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	The Legislature approved a one-time augmentation to fund Family Justice Centers throughout the state.					
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-706-BCP-2018-L

City of Rialto

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,705,000	0.0	1,705,000
Total Category Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	1,705,000	0.0	1,705,000
Total Program Changes	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	1,705,000	0.0	1,705,000
Net Impact to Item	0.0	\$0	0.0	\$1,705,000	0.0	\$1,705,000

Summary:

The Legislature provided a one-time augmentation to the City of Rialto for emergency equipment.

The Legislature provided a one-time augmentation to the City of Rialto for emergency equipment.

Department of Finance
2018-19
Final Change Book

0690-101-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-707-BCP-2018-L

San Francisco Public Health and Public Safety Capital Upgrades

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

Summary:

May Revision
The Legislature provided a one-time augmentation for public health and public safety capital upgrades in San Francisco.

Conference Committee
The Legislature provided a one-time augmentation for public health and public safety capital upgrades in San Francisco.

Enacted Budget
The Legislature provided a one-time augmentation for public health and public safety capital upgrades in San Francisco.

Department of Finance
2018-19
Final Change Book

0690-101-3034-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-303-BCP-2018-MR

Nonprofit Security Grant Program

	May Revision		Conference Committee		Enacted Budget	
	Augmentation to provide funding for the Nonprofit Security Grant Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 0690-101-3034-2018	0.0	500,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

Department of Finance
2018-19
Final Change Book

0690-101-8069-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-103-BCP-2018-A1

Child Victim of Human Trafficking Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Grants and Subventions	0.0	172,000	0.0
Total Category Changes	0.0	\$172,000	0.0
Program Changes			
0385 Special Programs and Grant Management	0.0	172,000	0.0
Total Program Changes	0.0	\$172,000	0.0
Fund Changes			
Amount Funded by 0690-101-8069-2018	0.0	172,000	0.0
Net Impact to Item	0.0	\$172,000	0.0

Department of Finance
2018-19
Final Change Book

0690-112-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-105-BBA-2018-MR

California Disaster Assistance Act Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated California Disaster Assistance Act projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	49,518,000	0.0	49,518,000	0.0	49,518,000
Total Category Changes	0.0	\$49,518,000	0.0	\$49,518,000	0.0	\$49,518,000
Program Changes						
0385 Special Programs and Grant Management	0.0	49,518,000	0.0	49,518,000	0.0	49,518,000
Total Program Changes	0.0	\$49,518,000	0.0	\$49,518,000	0.0	\$49,518,000
Fund Changes						
Amount Funded by 0690-112-0001-2018	0.0	49,518,000	0.0	49,518,000	0.0	49,518,000
Net Impact to Item	0.0	\$49,518,000	0.0	\$49,518,000	0.0	\$49,518,000

Summary:

Department of Finance
2018-19
Final Change Book

0690-112-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-603-BCP-2018-L

Southern California Debris Removal Local Match Waived

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature approved a one-time allocation to fund the removal of debris left by the Southern California wildfires and mudslides.			
Category Changes						
Grants and Subventions	0.0	0	0.0	5,500,000	0.0	5,500,000
Total Category Changes	0.0	\$0	0.0	\$5,500,000	0.0	\$5,500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	5,500,000	0.0	5,500,000
Total Program Changes	0.0	\$0	0.0	\$5,500,000	0.0	\$5,500,000
Fund Changes						
Amount Funded by 0690-112-0001-2018	0.0	0	0.0	5,500,000	0.0	5,500,000
Net Impact to Item	0.0	\$0	0.0	\$5,500,000	0.0	\$5,500,000

Department of Finance
2018-19
Final Change Book

0690-115-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-104-BCP-2018-MR

Disaster Service Worker Volunteer Program

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Augmentation to the Disaster
Service Worker Volunteer
Program to provide workers'
compensation benefits to injured
volunteers and eligible
survivors.

Summary:

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	675,000	0.0	675,000	0.0	675,000
Total Category Changes	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
Program Changes						
0385 Special Programs and Grant Management	0.0	675,000	0.0	675,000	0.0	675,000
Total Program Changes	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000
Fund Changes						
Amount Funded by 0690-115-0001-2018	0.0	675,000	0.0	675,000	0.0	675,000
Net Impact to Item	0.0	\$675,000	0.0	\$675,000	0.0	\$675,000

Department of Finance
2018-19
Final Change Book

0690-301-0001-2015
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-301-COBBCP-2018-A1

0000121 - Relocation of Red Mountain Communications Site, Del Norte County - COBCP/Reappropriation - WD

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Capital Outlay	0.0	1,261,000	0.0
Total Category Changes	0.0	\$1,261,000	0.0
Program Changes			
0405 Capital Outlay	0.0	1,261,000	0.0
Total Program Changes	0.0	\$1,261,000	0.0
Project Changes			
0000121 Relocation of Red Mountain Communications Site, Del Norte County Working Drawings	0.0	1,261,000	0.0
Total Project Changes	0.0	\$1,261,000	0.0
Fund Changes			
Amount Funded by 0690-301-0001-2015	0.0	1,261,000	0.0
Net Impact to Item	0.0	\$1,261,000	0.0

Department of Finance
2018-19
Final Change Book

0690-301-0001-2018
PROP 98: N

DEPT: Office of Emergency Services
CAPITAL OUTLAY

0690-300-COBCP-2018-A1

0000121 - Relocation of Red Mountain Communications Site, Del Norte County - COBCP - C

Category Changes	Positions	Whole Dollars	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Capital Outlay	0.0	15,382,000		15,382,000
Total Category Changes	0.0	\$15,382,000		\$15,382,000
Program Changes				
0405 Capital Outlay	0.0	15,382,000		15,382,000
Total Program Changes	0.0	\$15,382,000		\$15,382,000
Project Changes				
0000121 Relocation of Red Mountain Communications Site, Del Norte County Construction	0.0	15,382,000		15,382,000
Contract	0.0	15,382,000		15,382,000
Contingency	0.0	10,714,000		10,714,000
A&E	0.0	536,000		536,000
Agency Retained	0.0	1,697,000		1,697,000
Construction-Other	0.0	660,000		660,000
Total Project Changes	0.0	\$15,382,000		\$15,382,000
Fund Changes				
Amount Funded by 0690-301-0001-2018	0.0	15,382,000		15,382,000
Net Impact to Item	0.0	\$15,382,000		\$15,382,000

Summary:

This request is for \$15,382,000 General Fund for the construction phase of the Relocation of Red Mountain Communications Site, Del Norte County project.

Department of Finance
2018-19
Final Change Book

0690-491-0000-2018
PROP 98: N

DEPT: Office of Emergency Services

0690-301-COBCEP-2018-A1

0000121 - Relocation of Red Mountain Communications Site, Del Norte County - COBCEP/Reappropriation - WD

Summary:

May Revision
This request is to reappropriate the working drawings phase of the Relocation of Red Mountain Communications Site, Del Norte County project.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0690-501-0995-2018
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-111-BCP-2018-MR

Situational Awareness and Collaboration Tool

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	325,000	0.0	325,000	0.0	325,000
Total Category Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Program Changes						
0380 Emergency Management Services	0.0	325,000	0.0	325,000	0.0	325,000
Total Program Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Fund Changes						
Amount Funded by 0690-501-0995-2018	0.0	325,000	0.0	325,000	0.0	325,000
Net Impact to Item	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000

Summary:

May Revision
Resources to administer the
Situational Awareness and
Collaboration Tool.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-400-BCP-2018-MR

Sex Offenders: Registration (SB 384)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	25.0	1,888,000	25.0	1,888,000	25.0	1,888,000
Staff Benefits	0.0	998,000	0.0	998,000	0.0	998,000
Operating Expenses and Equipment	0.0	7,142,000	0.0	7,142,000	0.0	7,142,000
Total Category Changes	25.0	\$10,028,000	25.0	\$10,028,000	25.0	\$10,028,000
Program Changes						
0445 California Justice Information Services	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
0445028 Criminal Identification and Investigation Services	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	672,000	0.0	672,000	0.0	672,000
9900200 Administration - Distributed	0.0	-672,000	0.0	-672,000	0.0	-672,000
Total Program Changes	25.0	\$10,028,000	25.0	\$10,028,000	25.0	\$10,028,000
Fund Changes						
Amount Funded by 0820-001-0001-2018	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
Net Impact to Item	25.0	\$10,028,000	25.0	\$10,028,000	25.0	\$10,028,000

Summary:

Resources to begin implementing changes to the sex offender registry, as required by Chapter 541, Statutes of 2017 (SB 384).

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-401-BCP-2018-MR

Statewide Forensics Services

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provide one-time funding to replace old equipment and offset the decline in revenues in the DNA Identification Fund.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	11,400,000	0.0
Operating Expenses and Equipment		0.0	11,400,000	0.0
Total Category Changes		0.0	\$11,400,000	0.0
Program Changes		0.0	11,400,000	0.0
0440 Law Enforcement		0.0	11,400,000	0.0
0440028 Forensic Services		0.0	\$11,400,000	0.0
Total Program Changes		0.0	\$11,400,000	0.0
Fund Changes		0.0	11,400,000	0.0
Amount Funded by 0820-001-0001-2018		0.0	\$11,400,000	0.0
Net Impact to Item				\$11,400,000

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-402-BCP-2018-MR

Illegal Cannabis Enforcement Teams

Summary:	May Revision Resources provided on a two-year limited term basis to fund illegal cannabis enforcement activities.	Conference Committee The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.	Enacted Budget The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.
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Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-403-BCP-2018-MR

Cybercrime Investigation Teams

May Revision

Resources to establish two teams to investigate cyber crimes, white collar crimes, and human trafficking involving the use of technology to further criminal activities.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	2,258,000	19.0	2,258,000	19.0	2,258,000
Staff Benefits	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Operating Expenses and Equipment	0.0	2,215,000	0.0	2,215,000	0.0	2,215,000
Total Category Changes	19.0	\$5,634,000	19.0	\$5,634,000	19.0	\$5,634,000
Program Changes						
0440 Law Enforcement	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
0440010 Investigation	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	601,000	0.0	601,000	0.0	601,000
9900200 Administration - Distributed	0.0	-601,000	0.0	-601,000	0.0	-601,000
Total Program Changes	19.0	\$5,634,000	19.0	\$5,634,000	19.0	\$5,634,000
Fund Changes						
Amount Funded by 0820-001-0001-2018	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
Net Impact to Item	19.0	\$5,634,000	19.0	\$5,634,000	19.0	\$5,634,000

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-404-BCP-2018-MR

Cybersecurity Program Resources

	Summary:	May Revision	Conference Committee	Enacted Budget
		Additional resources to safeguard information in the Department of Justice's data and law enforcement networks throughout California.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	595,000	6.0	595,000
Staff Benefits	0.0	337,000	0.0	337,000
Operating Expenses and Equipment	0.0	1,319,000	0.0	1,319,000
Total Category Changes	6.0	\$2,251,000	6.0	\$2,251,000
Program Changes				
0445 California Justice Information Services	6.0	2,251,000	6.0	2,251,000
0445010 O. J. Hawkins Data Center	6.0	2,251,000	6.0	2,251,000
9900 Administration - Total	0.0	0	0.0	0
9900100 Administration	0.0	238,000	0.0	238,000
9900200 Administration - Distributed	0.0	-238,000	0.0	-238,000
Total Program Changes	6.0	\$2,251,000	6.0	\$2,251,000
Fund Changes				
Amount Funded by 0820-001-0001-2018	6.0	2,251,000	6.0	2,251,000
Net Impact to Item	6.0	\$2,251,000	6.0	\$2,251,000

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-600-BCP-2018-L

Sexual Assault Kit Backlog Testing

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	6,500,000		0.0	6,500,000	
Total Category Changes	0.0	\$0		0.0	\$6,500,000		0.0	\$6,500,000	
Program Changes									
0440 Law Enforcement	0.0	0		0.0	6,500,000		0.0	6,500,000	
0440028 Forensic Services	0.0	0		0.0	6,500,000		0.0	6,500,000	
Total Program Changes	0.0	\$0		0.0	\$6,500,000		0.0	\$6,500,000	
Fund Changes									
Amount Funded by 0820-001-0001-2018	0.0	0		0.0	6,500,000		0.0	6,500,000	
Net Impact to Item	0.0	\$0		0.0	\$6,500,000		0.0	\$6,500,000	

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-605-BCP-2018-L

eCrime Unit Website

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$0	0.0	\$150,000	0.0	\$150,000
Program Changes						
0445 California Justice Information Services	0.0	0	0.0	150,000	0.0	150,000
0445010 O. J. Hawkins Data Center	0.0	0	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$0	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 0820-001-0001-2018	0.0	0	0.0	150,000	0.0	150,000
Net Impact to Item	0.0	\$0	0.0	\$150,000	0.0	\$150,000

Summary:
The Legislature approved \$150,000 in 2018-19 to fund a technical website contract to update a database related to confidential law enforcement information for electronic warrants.

Enacted Budget
The Legislature approved \$150,000 in 2018-19 to fund a technical website contract to update a database related to confidential law enforcement information for electronic warrants.

Department of Finance
2018-19
Final Change Book

0820-001-0001-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-702-BCP-2018-L

Audit of Sexual Assault Kit Backlog

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	1,000,000		0.0	1,000,000	
Total Category Changes	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	
Program Changes									
0440 Law Enforcement	0.0	0		0.0	1,000,000		0.0	1,000,000	
0440028 Forensic Services	0.0	0		0.0	1,000,000		0.0	1,000,000	
Total Program Changes	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	
Fund Changes									
Amount Funded by 0820-001-0001-2018	0.0	0		0.0	1,000,000		0.0	1,000,000	
Net Impact to Item	0.0	\$0		0.0	\$1,000,000		0.0	\$1,000,000	

Summary:

The Legislature approved a one-time allocation to fund an audit of the sexual assault kit backlog.

The Legislature approved a one-time allocation to fund an audit of the sexual assault kit backlog.

Department of Finance
2018-19
Final Change Book

0820-001-0378-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-400-BBA-2018-MR

Technical Redirection for Bureau of Medi-Cal Fraud and Elder Abuse

Summary:

May Revision
Reduce special funds by the amount redirected from the General Fund to the Bureau of Medi-Cal Fraud and Elder Abuse.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Program Changes						
0435 Division of Legal Services	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
0435019 Criminal Law	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Fund Changes						
Amount Funded by 0820-001-0378-2018	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000

Department of Finance
2018-19
Final Change Book

0820-001-3320-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-405-BCP-2018-MR

Proposition 56 Technical Adjustment

Summary:

May Revision
Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-15.0	0	-15.0	0	-15.0	0
Staff Benefits	0.0	-2,749,000	0.0	-2,749,000	0.0	-2,749,000
Operating Expenses and Equipment	0.0	-4,751,000	0.0	-4,751,000	0.0	-4,751,000
Total Category Changes	-15.0	\$-7,500,000	-15.0	\$-7,500,000	-15.0	\$-7,500,000
Program Changes						
0435 Division of Legal Services	-15.0	-6,000,000	-15.0	-6,000,000	-15.0	-6,000,000
0435019 Criminal Law	-9.0	-3,000,000	-9.0	-3,000,000	-9.0	-3,000,000
0435028 Public Rights	-6.0	-3,000,000	-6.0	-3,000,000	-6.0	-3,000,000
0440 Law Enforcement	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
0440019 Office of the Chief	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
Total Program Changes	-15.0	\$-7,500,000	-15.0	\$-7,500,000	-15.0	\$-7,500,000
Fund Changes						
Amount Funded by 0820-001-3320-2018	-15.0	-7,500,000	-15.0	-7,500,000	-15.0	-7,500,000
Net Impact to Item	-15.0	\$-7,500,000	-15.0	\$-7,500,000	-15.0	\$-7,500,000

Department of Finance
2018-19
Final Change Book

0820-101-3320-2018
PROP 98: N

DEPT: Department of Justice
LOCAL ASSISTANCE

0820-405-BCP-2018-MR

Proposition 56 Technical Adjustment

Summary:

May Revision
Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
Total Category Changes	0.0	\$-28,500,000	0.0	\$-28,500,000	0.0	\$-28,500,000
Program Changes						
0440 Law Enforcement	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
0440019 Office of the Chief	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
Total Program Changes	0.0	\$-28,500,000	0.0	\$-28,500,000	0.0	\$-28,500,000
Fund Changes						
Amount Funded by 0820-101-3320-2018	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
Net Impact to Item	0.0	\$-28,500,000	0.0	\$-28,500,000	0.0	\$-28,500,000

Department of Finance
2018-19
Final Change Book

0820-501-3314-2018
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-402-BCP-2018-MR

Illegal Cannabis Enforcement Teams

	May Revision	Conference Committee	Enacted Budget
Summary:	Resources provided on a two-year limited term basis to fund illegal cannabis enforcement activities.	The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.	The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	47.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	47.0	0.0	0.0
	\$13,966,000	\$0	\$0

Program Changes			
0435 Division of Legal Services	3.0	0.0	0.0
0435019 Criminal Law	3.0	0.0	0.0
0440 Law Enforcement	44.0	0.0	0.0
0440010 Investigation	44.0	0.0	0.0
Total Program Changes	47.0	0.0	0.0
	\$13,966,000	\$0	\$0

Fund Changes			
Amount Funded by 0820-501-3314-2018	47.0	0.0	0.0
Net Impact to Item	47.0	0.0	0.0
	\$13,966,000	\$0	\$0

Department of Finance
2018-19
Final Change Book

0820-501-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-405-BCP-2018-MR

Proposition 56 Technical Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approved as Budgeted	Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	1,500,000	0.0	1,500,000
Operating Expenses and Equipment		0.0	\$1,500,000	0.0	\$1,500,000
Total Category Changes		0.0	\$1,500,000	0.0	\$1,500,000
Program Changes		0.0	1,500,000	0.0	1,500,000
0440 Law Enforcement		0.0	1,500,000	0.0	1,500,000
0440019 Office of the Chief		0.0	\$1,500,000	0.0	\$1,500,000
Total Program Changes		0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes		0.0	1,500,000	0.0	1,500,000
Amount Funded by 0820-501-3320-2016		0.0	\$1,500,000	0.0	\$1,500,000
Net Impact to Item		0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

0820-502-3320-2016
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-405-BCP-2018-MR

Proposition 56 Technical Adjustment

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	0	15.0	0	15.0	0
Staff Benefits	0.0	2,749,000	0.0	2,749,000	0.0	2,749,000
Operating Expenses and Equipment	0.0	3,251,000	0.0	3,251,000	0.0	3,251,000
Total Category Changes	15.0	\$6,000,000	15.0	\$6,000,000	15.0	\$6,000,000
Program Changes						
0435 Division of Legal Services	15.0	6,000,000	15.0	6,000,000	15.0	6,000,000
0435019 Criminal Law	9.0	3,000,000	9.0	3,000,000	9.0	3,000,000
0435028 Public Rights	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000
Total Program Changes	15.0	\$6,000,000	15.0	\$6,000,000	15.0	\$6,000,000
Fund Changes						
Amount Funded by 0820-502-3320-2016	15.0	6,000,000	15.0	6,000,000	15.0	6,000,000
Net Impact to Item	15.0	\$6,000,000	15.0	\$6,000,000	15.0	\$6,000,000

Summary:

May Revision
Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0820-601-3320-2016
PROP 98: N

DEPT: Department of Justice
LOCAL ASSISTANCE

0820-405-BCP-2018-MR

Proposition 56 Technical Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Grants and Subventions	0.0	28,500,000	0.0
Total Category Changes	0.0	\$28,500,000	0.0
Program Changes			
0440 Law Enforcement	0.0	28,500,000	0.0
0440019 Office of the Chief	0.0	28,500,000	0.0
Total Program Changes	0.0	\$28,500,000	0.0
Fund Changes			
Amount Funded by 0820-601-3320-2016	0.0	28,500,000	0.0
Net Impact to Item	0.0	\$28,500,000	0.0

Summary:
May Revision
Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Department of Finance
2018-19
Final Change Book

0840-001-0001-2018
PROP 98: N

0840-001-BCP-2018-A1

DEPT: State Controller
STATE OPERATIONS

SCO Fi\$Cal Funding Provisional Language

May Revision

Amend provisional language to provide clarification of predetermined Fi\$Cal milestones and participants involved in the verification process regarding satisfactory progress or completion of these milestones.

Summary:

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

0840-001-0001-2018
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-001-BCP-2018-MR

California State Payroll System

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to support positions necessary to complete the PAL process, including selection and implementation of the selected payroll solution, additional functionality, and statewide implementation of the Employee Self-Service portal web application.	Approved permanent staff resources and 2-year contract funding.	Approved permanent staff resources and 2-year contract funding.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	1,994,000	11.0	1,994,000
Staff Benefits	0.0	1,100,000	0.0	1,100,000
Operating Expenses and Equipment	0.0	1,545,000	0.0	1,545,000
Total Category Changes	11.0	\$4,639,000	11.0	\$4,639,000
Program Changes				
0500 State Controller's Office	10.0	4,639,000	10.0	4,639,000
0500100 Accounting and Reporting	0.0	130,000	0.0	130,000
0500300 Personnel/Payroll Services	10.0	4,509,000	10.0	4,509,000
9900 Administration - Total	1.0	0	1.0	0
9900100 Administration	1.0	924,000	1.0	924,000
9900200 Administration - Distributed	0.0	-924,000	0.0	-924,000
Total Program Changes	11.0	\$4,639,000	11.0	\$4,639,000
Fund Changes				
Amount Funded by 0840-001-0001-2018	11.0	4,639,000	11.0	4,639,000
Net Impact to Item	11.0	\$4,639,000	11.0	\$4,639,000

Department of Finance
2018-19
Final Change Book

0840-001-0001-2018
PROP 98: N

0840-002-BCP-2018-MR

DEPT: State Controller
STATE OPERATIONS

CalIATERS System

Summary:

May Revision
Provide additional resources for (1) additional positions to work with the current vendor on making necessary minor modifications to the legacy CalIATERS system to enhance data interface with F\$Cal and help reduce manual accounting workload on departments using F\$Cal, (2) purchase of the CalIATERS code from IBM, (3) hiring/developing staff or outsourcing expertise for the maintenance of the CalIATERS system until a replacement system is implemented, and (4) complete a Proof of Concept process that will identify complexities, technical feasibility, and the level of customization associated with implementing a new system. Add provisional language to authorize an augmentation for unanticipated costs associated with these efforts and revision of costs as necessary.

Conference Committee
Approved funding and modified budget bill language to limit the augmentation to be approved by Finance.

Enacted Budget
Approved funding and modified budget bill language to limit the augmentation to be approved by Finance.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	372,000	0.0	372,000	0.0	372,000
Staff Benefits	0.0	178,000	0.0	178,000	0.0	178,000
Operating Expenses and Equipment	0.0	1,008,000	0.0	1,008,000	0.0	1,008,000
Total Category Changes	0.0	\$1,558,000	0.0	\$1,558,000	0.0	\$1,558,000

Department of Finance
2018-19
Final Change Book

Program Changes						
0500 State Controller's Office	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
0500300 Personnel/Payroll Services	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	529,000	0.0	529,000	0.0	529,000
9900200 Administration - Distributed	0.0	-529,000	0.0	-529,000	0.0	-529,000
Total Program Changes	0.0	\$1,558,000	0.0	\$1,558,000	0.0	\$1,558,000
Fund Changes						
Amount Funded by 0840-001-0001-2018	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
Net Impact to Item	0.0	\$1,558,000	0.0	\$1,558,000	0.0	\$1,558,000

Department of Finance
2018-19
Final Change Book

0840-001-0001-2018
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BCP-2018-A1

FI\$Cal Claim Audit Workload

May Revision
\$265,000 in 2018-19 and
\$236,000 in 2019-20 and 2020-
21 (all funds) for 3.0 audit
positions to process the
increased FI\$Cal audit
workload.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	77,000	0.0	77,000	0.0	77,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Program Changes						
0500 State Controller's Office	0.0	151,000	0.0	151,000	0.0	151,000
0500200 Audits	0.0	151,000	0.0	151,000	0.0	151,000
Total Program Changes	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000
Fund Changes						
Amount Funded by 0840-001-0001-2018	0.0	151,000	0.0	151,000	0.0	151,000
Net Impact to Item	0.0	\$151,000	0.0	\$151,000	0.0	\$151,000

Department of Finance
2018-19
Final Change Book

0840-001-3290-2018
PROP 98: N

0840-003-BCP-2018-MR

DEPT: State Controller
STATE OPERATIONS

Legislative Accounting Workload (SB1, SB 84, Proposition 56,
Proposition 64)

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide resources to address new and increased accounting workload associated with the Road Maintenance and Rehabilitation Program (SB 1); the 2017-18 Supplemental Pension Payment (SB 84); the California Healthcare, Research and Prevention Tobacco Tax Act (Proposition 56); and the Control, Regulate and Tax Adult Use of Marijuana Act (Proposition 64).	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	1.0	1.0	1.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	1.0	1.0	1.0
Program Changes			
0500 State Controller's Office	1.0	1.0	1.0
0500100 Accounting and Reporting	1.0	1.0	1.0
Total Program Changes	1.0	1.0	1.0
Fund Changes			
Amount Funded by 0840-001-3290-2018	1.0	1.0	1.0
Net Impact to Item	1.0	1.0	1.0
	136,000	136,000	136,000
	74,000	74,000	74,000
	20,000	20,000	20,000
	\$230,000	\$230,000	\$230,000
	230,000	230,000	230,000
	230,000	230,000	230,000
	\$230,000	\$230,000	\$230,000
	230,000	230,000	230,000
	\$230,000	\$230,000	\$230,000

Department of Finance
2018-19
Final Change Book

0840-001-9740-2018
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-005-BCP-2018-A1

FI\$Cal Claim Audit Workload

May Revision
\$265,000 in 2018-19 and
\$236,000 in 2019-20 and 2020-
21 (all funds) for 3.0 audit
positions to process the
increased FI\$Cal audit
workload.

Summary:

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	59,000	0.0	59,000	0.0	59,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	0.0	\$114,000	0.0	\$114,000	0.0	\$114,000

Program Changes						
0500 State Controller's Office	0.0	114,000	0.0	114,000	0.0	114,000
0500200 Audits	0.0	114,000	0.0	114,000	0.0	114,000
Total Program Changes	0.0	\$114,000	0.0	\$114,000	0.0	\$114,000

Fund Changes						
Amount Funded by 0840-001-9740-2018	0.0	114,000	0.0	114,000	0.0	114,000
Net Impact to Item	0.0	\$114,000	0.0	\$114,000	0.0	\$114,000

Department of Finance
2018-19
Final Change Book

0860-002-0001-2018
PROP 98: N

DEPT: State Board of Equalization
STATE OPERATIONS

0860-700-BCP-2018-L

Board Member Staffing

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	The Legislature reduced Board Member staffing levels.					
Category Changes						
Salaries and Wages	0.0	0	-8.0	-809,000	-8.0	-809,000
Staff Benefits	0.0	0	0.0	-413,000	0.0	-413,000
Total Category Changes	0.0	\$0	-8.0	\$-1,222,000	-8.0	\$-1,222,000
Program Changes						
0570 Administration of the Board of Equalization	0.0	0	-8.0	-1,222,000	-8.0	-1,222,000
0570025 County Assessment Standards Program	0.0	0	-4.5	-690,000	-4.5	-690,000
0570050 State-Assessed Property Program	0.0	0	-3.5	-532,000	-3.5	-532,000
Total Program Changes	0.0	\$0	-8.0	\$-1,222,000	-8.0	\$-1,222,000
Fund Changes						
Amount Funded by 0860-002-0001-2018	0.0	0	-8.0	-1,222,000	-8.0	-1,222,000
Net Impact to Item	0.0	\$0	-8.0	\$-1,222,000	-8.0	\$-1,222,000

Summary:

Department of Finance
2018-19
Final Change Book

0870-001-0001-2018
PROP 98: N

DEPT: Office of Tax Appeals
STATE OPERATIONS

0870-002-BCP-2018-MR

Staff Attorney and Support Positions - Foundation Division

	May Revision		Conference Committee		Enacted Budget	
	To provide the Office of Tax Appeals with sufficient legal staff to fulfill its mission.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	0	7.0	0	7.0	0
Total Category Changes	7.0	\$0	7.0	\$0	7.0	\$0
Program Changes						
0620 Office of Tax Appeals	7.0	0	7.0	0	7.0	0
0620400 Foundations Division	7.0	0	7.0	0	7.0	0
Total Program Changes	7.0	\$0	7.0	\$0	7.0	\$0
Fund Changes						
Amount Funded by 0870-001-0001-2018	7.0	0	7.0	0	7.0	0
Net Impact to Item	7.0	\$0	7.0	\$0	7.0	\$0

Department of Finance
2018-19
Final Change Book

0870-001-0001-2018
PROP 98: N

DEPT: Office of Tax Appeals
STATE OPERATIONS

0870-003-BCP-2018-MR

Administration Positions for OTA - Administration Division

	May Revision	Conference Committee	Enacted Budget
Summary:	To provide the Office of Tax Appeals with sufficient administrative staff to fulfill its mission.	Approved as budgeted	Approved as budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	2.0	2.0	2.0
Salaries and Wages	0	0	0
Total Category Changes	2.0	2.0	2.0
Program Changes			
0620 Office of Tax Appeals	2.0	2.0	2.0
0620200 Administration Division	2.0	2.0	2.0
Total Program Changes	2.0	2.0	2.0
Fund Changes			
Amount Funded by 0870-001-0001-2018	2.0	2.0	2.0
Net Impact to Item	2.0	2.0	2.0
	\$0	\$0	\$0
	\$0	\$0	\$0

Department of Finance
2018-19
Final Change Book

0890-001-0001-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-401-BCP-2018-MR

Cal-ACCESS Replacement Project

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		7.0	539,000	7.0
Staff Benefits		0.0	291,000	0.0
Operating Expenses and Equipment		0.0	13,994,000	0.0
Total Category Changes		7.0	\$14,824,000	7.0
Program Changes				
0705 Elections		4.0	14,824,000	4.0
9900 Administration - Total		3.0	0	3.0
9900100 Administration		3.0	434,000	3.0
9900200 Administration - Distributed		0.0	-434,000	0.0
Total Program Changes		7.0	\$14,824,000	7.0
Fund Changes				
Amount Funded by 0890-001-0001-2018		7.0	14,824,000	7.0
Net Impact to Item		7.0	\$14,824,000	7.0

Department of Finance
2018-19
Final Change Book

0890-001-0001-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-403-BCP-2018-MR

Cyber Security Program Enhancement

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to proactively address information security and cyber security vulnerabilities and threats.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
Category Changes		Whole Dollars	Positions	Whole Dollars
Salaries and Wages		1.0	1.0	1.0
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		1.0	1.0	1.0
		173,000	173,000	173,000
		94,000	94,000	94,000
		-16,000	-16,000	-16,000
		\$251,000	\$251,000	\$251,000
Program Changes				
0700 Filings and Registrations		0.0	0.0	0.0
0705 Elections		0.0	0.0	0.0
0710 Archives		0.0	0.0	0.0
9900 Administration - Total		1.0	1.0	1.0
9900100 Administration		0	0	0
Total Program Changes		1.0	1.0	1.0
		17,000	17,000	17,000
		159,000	159,000	159,000
		75,000	75,000	75,000
		0	0	0
		0	0	0
		\$251,000	\$251,000	\$251,000
Fund Changes				
Amount Funded by 0890-001-0001-2018		1.0	1.0	1.0
Net Impact to Item		1.0	\$251,000	1.0
		251,000	251,000	251,000
		\$251,000	\$251,000	\$251,000

Department of Finance
2018-19
Final Change Book

0890-001-0001-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-700-BCP-2018-L

Additional funding to support an Office of Elections Cybersecurity

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature provided ongoing resources for the establishment and administration of an Office of Elections Cybersecurity.			
Category Changes						
Salaries and Wages	0.0	0	7.0	510,000	7.0	510,000
Staff Benefits	0.0	0	0.0	275,000	0.0	275,000
Operating Expenses and Equipment	0.0	0	0.0	1,215,000	0.0	1,215,000
Total Category Changes	0.0	\$0	7.0	\$2,000,000	7.0	\$2,000,000
Program Changes						
0705 Elections	0.0	0	1.0	2,000,000	1.0	2,000,000
9900 Administration - Total	0.0	0	6.0	0	6.0	0
9900100 Administration	0.0	0	6.0	1,873,000	6.0	1,873,000
9900200 Administration - Distributed	0.0	0	0.0	-1,873,000	0.0	-1,873,000
Total Program Changes	0.0	\$0	7.0	\$2,000,000	7.0	\$2,000,000
Fund Changes						
Amount Funded by 0890-001-0001-2018	0.0	0	7.0	2,000,000	7.0	2,000,000
Net Impact to Item	0.0	\$0	7.0	\$2,000,000	7.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

0890-001-0228-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-301-BCP-2018-A1

California Business Connect Project

May Revision
One-time funding to continue
implementation of the California
Business Connect Project.
(Items 0890-001-0228, 0890-
001-3254)

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Staff Benefits	0.0	394,000	0.0	394,000	0.0	394,000
Operating Expenses and Equipment	0.0	13,541,000	0.0	13,541,000	0.0	13,541,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0700 Filings and Registrations	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0890-001-0228-2018	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000

Department of Finance
2018-19
Final Change Book

0890-001-0228-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-400-BCP-2018-MR

Cannabis Filings and Trademark Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources provided on a two-year limited-term basis to address increased cannabis-related business filings and trademark registration workload.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Positions	Whole Dollars
Category Changes				
Salaries and Wages	3.0	251,000	3.0	251,000
Staff Benefits	0.0	135,000	0.0	135,000
Operating Expenses and Equipment	0.0	54,000	0.0	54,000
Total Category Changes	3.0	\$440,000	3.0	\$440,000
Program Changes				
0700 Filings and Registrations	3.0	440,000	3.0	440,000
Total Program Changes	3.0	\$440,000	3.0	\$440,000
Fund Changes				
Amount Funded by 0890-001-0228-2018	3.0	440,000	3.0	440,000
Net Impact to Item	3.0	\$440,000	3.0	\$440,000

Department of Finance
2018-19
Final Change Book

0890-001-0228-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-403-BCP-2018-MR

Cyber Security Program Enhancement

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to proactively address information security and cyber security vulnerabilities and threats.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	759,000	0.0
		0.0	\$759,000	0.0
		0.0	759,000	0.0
		0.0	\$759,000	0.0
		0.0	759,000	0.0
		0.0	\$759,000	0.0
		0.0	759,000	0.0
		0.0	\$759,000	0.0
Category Changes				
Operating Expenses and Equipment		0.0	759,000	0.0
Total Category Changes		0.0	\$759,000	0.0
Program Changes				
0700 Filings and Registrations		0.0	759,000	0.0
Total Program Changes		0.0	\$759,000	0.0
Fund Changes				
Amount Funded by 0890-001-0228-2018		0.0	759,000	0.0
Net Impact to Item		0.0	\$759,000	0.0

Department of Finance
2018-19
Final Change Book

0890-001-3244-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-401-BCP-2018-MR

Cal-ACCESS Replacement Project

	Summary:	May Revision	Conference Committee	Enacted Budget
		One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
0705 Elections		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 0890-001-3244-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

0890-001-3254-2018
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-301-BCP-2018-A1

California Business Connect Project

	Summary:	May Revision One-time funding to continue implementation of the California Business Connect Project. (Items 0890-001-0228, 0890- 001-3254)	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,510,000	0.0	3,510,000
Total Category Changes	0.0	\$3,510,000	0.0	\$3,510,000
Program Changes				
0700 Filings and Registrations	0.0	3,510,000	0.0	3,510,000
Total Program Changes	0.0	\$3,510,000	0.0	\$3,510,000
Fund Changes				
Amount Funded by 0890-001-3254-2018	0.0	3,510,000	0.0	3,510,000
Net Impact to Item	0.0	\$3,510,000	0.0	\$3,510,000

Department of Finance
2018-19
Final Change Book

0950-501-0995-2018
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-300-BCP-2018-A1

Debt Management System II Project

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Provides \$6,130,000 (\$4,959,000 one-time) in expenditure and reimbursement authority from bond funds, and 5.8 positions in 2018-19 to complete the Debt Management System (DMS) II Project. Beginning in 2019-20, \$1,171,000 and 5 positions will be utilized for ongoing maintenance and operations of DMS II.	5.8	557,000	5.8
	0.0	300,000	0.0
	0.0	5,273,000	0.0
Total Category Changes	5.8	\$6,130,000	5.8
Program Changes			
0740 State Treasurer's Office	5.8	6,130,000	5.8
0740028 Public Finance	5.8	6,130,000	5.8
Total Program Changes	5.8	\$6,130,000	5.8
Fund Changes			
Amount Funded by 0950-501-0995-2018	5.8	6,130,000	5.8
Net Impact to Item	5.8	\$6,130,000	5.8

Department of Finance
2018-19
Final Change Book

0971-502-0995-2018
DEPT: California Alternative Energy and Advanced Transportation
PROP 98: N
Financing Authority
0971-001-BCP-2018-GB
STATE OPERATIONS
Administration of Energy Efficiency Pilot Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	Approve \$8.2 million over a three year period consistent with the estimated spending plan through 2020-21, and adopt provisional language authorizing Finance to adjust spending authority after notification to the Joint Legislative Budget Committee.	Approve \$8.2 million over a three year period consistent with the estimated spending plan through 2020-21, and adopt provisional language authorizing Finance to adjust spending authority after notification to the Joint Legislative Budget Committee.	Approve \$8.2 million over a three year period consistent with the estimated spending plan through 2020-21, and adopt provisional language authorizing Finance to adjust spending authority after notification to the Joint Legislative Budget Committee.
Category Changes	Positions	Positions	Positions
Salaries and Wages	0.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	804,000	804,000	804,000
	377,000	377,000	377,000
	7,019,000	2,416,000	2,416,000
	\$8,200,000	\$3,597,000	\$3,597,000
Program Changes	0.0	0.0	0.0
0850 California Alternative Energy and Advanced Transportation Financing Authority	8,200,000	3,597,000	3,597,000
Total Program Changes	0.0	0.0	0.0
	\$8,200,000	\$3,597,000	\$3,597,000
Fund Changes	0.0	0.0	0.0
Amount Funded by 0971-502-0995-2018	8,200,000	3,597,000	3,597,000
Net Impact to Item	0.0	0.0	0.0
	\$8,200,000	\$3,597,000	\$3,597,000

Department of Finance
2018-19
Final Change Book

0981-001-8101-2018
PROP 98: N

0981-401-BCP-2018-MR

DEPT: California ABLE Act Board
STATE OPERATIONS

Contract funding for the California Achieving a Better Life
Experience Program

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Provides \$1,100,000 in additional expenditure authority for costs associated with engaging a program manager to assist with the launch of the ABLE Program. An \$850,000 General Fund loan will be used to fund these external contract costs.	0.0 1,100,000 0.0 \$1,100,000	0.0 1,100,000 0.0 \$1,100,000	0.0 1,100,000 0.0 \$1,100,000
Provides budget bill language to allow expenditures in excess of its Budget Act appropriation after notification to the Joint Legislative Budget Committee.	0.0 1,100,000 0.0 \$1,100,000	0.0 1,100,000 0.0 \$1,100,000	0.0 1,100,000 0.0 \$1,100,000
Category Changes			
Operating Expenses and Equipment			
Total Category Changes			
Program Changes			
0895 California ABLE Act Board			
Total Program Changes			
Fund Changes			
Amount Funded by 0981-001-8101-2018			
Net Impact to Item			

Department of Finance
2018-19
Final Change Book

0981-011-0001-2018
PROP 98: N

0981-401-BCP-2018-MR

DEPT: California ABLE Act Board
STATE OPERATIONS

Contract funding for the California Achieving a Better Life
Experience Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Provides \$1,100,000 in additional expenditure authority for costs associated with engaging a program manager to assist with the launch of the ABLE Program. An \$850,000 General Fund loan will be used to fund these external contract costs.	0.0 0.0 0.0	(850,000) \$(850,000)	0.0 0.0 0.0
Provides budget bill language to allow expenditures in excess of its Budget Act appropriation after notification to the Joint Legislative Budget Committee.	0.0 0.0 0.0	(850,000) \$(850,000)	0.0 0.0 0.0
Category Changes			
Loans to Other Funds	0.0	(850,000)	0.0
Total Category Changes	0.0	\$(850,000)	0.0
Program Changes			
9920 Loan Transfers	0.0	(850,000)	0.0
Total Program Changes	0.0	\$(850,000)	0.0
Fund Changes			
Amount Funded by 0981-011-0001-2018	0.0	(850,000)	0.0
Net Impact to Item	0.0	\$(850,000)	0.0

Department of Finance
2018-19
Final Change Book

0985-220-0001-2018
PROP 98: Y

DEPT: California School Finance Authority
LOCAL ASSISTANCE

0985-104-BCP-2018-MR

Adjust Budget Year Appropriation for the Charter School Facility Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust funding for the Charter School Facility Grant Program to reflect revised programmatic participation estimates.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000
Total Category Changes	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000
Program Changes								
0930 Charter School Facility Grant Program	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000
Total Program Changes	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000
Fund Changes								
Amount Funded by 0985-220-0001-2018	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000	0.0	-3,619,000
Net Impact to Item	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000	0.0	\$-3,619,000

Department of Finance
2018-19
Final Change Book

0989-001-3263-2018
PROP 98: N

DEPT: California Educational Facilities Authority
STATE OPERATIONS

0989-400-BCP-2018-MR

College Access Tax Credit Fund Administration

Summary:

May Revision

Provide funding to support the continued administration of the College Access Tax Credit program per Chapter 527, Statutes of 2017 (AB 490).

Conference Committee

Approve as Budgeted.

Enacted Budget

Approve as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	38,000	0.0	38,000	0.0	38,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
Program Changes						
0955 College Access Tax Credit Program	0.0	66,000	0.0	66,000	0.0	66,000
Total Program Changes	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000
Fund Changes						
Amount Funded by 0989-001-3263-2018	0.0	66,000	0.0	66,000	0.0	66,000
Net Impact to Item	0.0	\$66,000	0.0	\$66,000	0.0	\$66,000

Department of Finance
2018-19
Final Change Book

1045-001-3288-2018
PROP 98: N

DEPT: Cannabis Control Appeals Panel
STATE OPERATIONS

1045-401-BCP-2018-MR

Cannabis Control Appeals Panel Staffing

	May Revision	Conference Committee	Enacted Budget
Summary:	Resources provided on a two-year limited-term basis to address cannabis appeals workload.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	5.0	807,000	5.0
Staff Benefits	0.0	299,000	0.0
Operating Expenses and Equipment	0.0	329,000	0.0
Total Category Changes	5.0	\$1,435,000	5.0
Program Changes	5.0	1,435,000	5.0
1045 Cannabis Appeals Panel		1,435,000	1,435,000
Total Program Changes	5.0	\$1,435,000	5.0
Fund Changes	5.0	1,435,000	5.0
Amount Funded by 1045-001-3288-2018		1,435,000	1,435,000
Net Impact to Item	5.0	\$1,435,000	5.0

Department of Finance
2018-19
Final Change Book

1111-001-0069-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-29,000	0.0	-29,000	0.0	-29,000
Total Category Changes	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	-29,000	0.0	-29,000	0.0	-29,000
Total Program Changes	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000
Fund Changes						
Amount Funded by 1111-001-0069-2018	0.0	-29,000	0.0	-29,000	0.0	-29,000
Net Impact to Item	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0069-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	0	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-001-0069-2018	0.0	0	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$0	0.0	\$9,000	0.0	\$9,000

Department of Finance
2018-19
Final Change Book

1111-001-0108-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-4,000	0.0	-4,000	0.0	-4,000
	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Category Changes						
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
1155 Acupuncture Board	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 1111-001-0108-2018	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

Department of Finance
2018-19
Final Change Book

1111-001-0108-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1155 Acupuncture Board	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0108-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0152-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-6,000	0.0
		0.0	\$-6,000	0.0
Category Changes				
	Operating Expenses and Equipment	0.0	-6,000	0.0
Total Category Changes		0.0	\$-6,000	0.0
Program Changes				
	1120 Board of Chiropractic Examiners	0.0	-6,000	0.0
Total Program Changes		0.0	\$-6,000	0.0
Fund Changes				
	Amount Funded by 1111-001-0152-2018	0.0	-6,000	0.0
Net Impact to Item		0.0	\$-6,000	0.0

Department of Finance
2018-19
Final Change Book

1111-001-0152-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1120 Board of Chiropractic Examiners	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0152-2018	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-001-0175-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1196 State Board of Optometry	0.0	-1,000	0.0	-1,000	0.0	-1,000
1196020 Registered Dispensing Opticians	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0175-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0264-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
1200 Osteopathic Medical Board of California	0.0	-4,000	0.0	-4,000	0.0	-4,000
120010 Osteopathic Medical Board of California	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 1111-001-0264-2018	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0264-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Summary:			
Category Changes			
Operating Expenses and Equipment	0.0	1,000	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
1200 Osteopathic Medical Board of California	0.0	1,000	0.0
1200010 Osteopathic Medical Board of California	0.0	1,000	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 1111-001-0264-2018	0.0	1,000	0.0
Net Impact to Item	0.0	\$0	0.0

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Department of Finance
2018-19
Final Change Book

1111-001-0280-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Program Changes				
1165 Physician Assistant Board		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Fund Changes				
Amount Funded by 1111-001-0280-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000

Department of Finance
2018-19
Final Change Book

1111-001-0295-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-2,000	0.0	-2,000	0.0	-2,000
	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Category Changes						
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
1170 California Board of Podiatric Medicine	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 1111-001-0295-2018	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2018-19
Final Change Book

1111-001-0295-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes

Operating Expenses and Equipment

Total Category Changes

Positions 0.0
0.0
0.0

Whole Dollars 0
\$0

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Program Changes

1170 California Board of Podiatric Medicine

Total Program Changes

Positions 0.0
0.0

Whole Dollars 0
\$0

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Fund Changes

Amount Funded by 1111-001-0295-2018

Net Impact to Item

Positions 0.0
0.0

Whole Dollars 0
\$0

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Positions 0.0
0.0

Whole Dollars 1,000
\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0310-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000
Program Changes				
1175 Board of Psychology		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000
Fund Changes				
Amount Funded by 1111-001-0310-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000

Department of Finance
2018-19
Final Change Book

1111-001-0310-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0	2,000	2,000
Total Category Changes	0.0	0.0	0.0
Program Changes			
1175 Board of Psychology	0	2,000	2,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1111-001-0310-2018	0	2,000	2,000
Net Impact to Item	0.0	0.0	0.0

May Revision
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Conference Committee
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Department of Finance
2018-19
Final Change Book

1111-001-0319-2018

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

PROP 98: N

1111-300-BCP-2018-A1

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-5,000	0.0	-5,000	0.0	-5,000
	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Category Changes						
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1180 Respiratory Care Board of California	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-001-0319-2018	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

Department of Finance
2018-19
Final Change Book

1111-001-0319-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1180 Respiratory Care Board of California	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0319-2018	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-001-0326-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1110 State Athletic Commission	0.0	-3,000	0.0	-3,000	0.0	-3,000
1110010 State Athletic Commission - Support	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-001-0326-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0376-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 1111-001-0376-2018	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0376-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	0.0	0.0	0.0
	0.0	0.0	0.0
	\$0	\$1,000	\$1,000

Category Changes

Operating Expenses and Equipment
Total Category Changes

Program Changes

1185 Speech-Language Pathology and Audiology and
Hearing Aid Dispensers Board
Total Program Changes

Fund Changes

Amount Funded by 1111-001-0376-2018
Net Impact to Item

	0.0	0.0	0.0
	0.0	0.0	0.0
	\$0	\$1,000	\$1,000
	0.0	0.0	0.0
	0.0	0.0	0.0
	\$0	\$1,000	\$1,000
	0.0	0.0	0.0
	0.0	0.0	0.0
	\$0	\$1,000	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0492-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.
	Positions 0.0 Whole Dollars 0	Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000
	0.0 \$0	0.0 \$1,000	0.0 \$1,000

Category Changes

Operating Expenses and Equipment
Total Category Changes

Program Changes

1110 State Athletic Commission
1110020 State Athletic Commission -
Neurological

Total Program Changes

Fund Changes

Amount Funded by 1111-001-0492-2018
Net Impact to Item

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	1,000	0.0	1,000
	0.0	\$0	0.0	\$1,000	0.0	\$1,000
	0.0	0	0.0	1,000	0.0	1,000
	0.0	0	0.0	1,000	0.0	1,000
	0.0	\$0	0.0	\$1,000	0.0	\$1,000
	0.0	0	0.0	1,000	0.0	1,000
	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0704-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Category Changes	0.0	\$-28,000	0.0	\$-28,000	0.0	\$-28,000
Program Changes						
1100 California Board of Accountancy	0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Program Changes	0.0	\$-28,000	0.0	\$-28,000	0.0	\$-28,000
Fund Changes						
Amount Funded by 1111-001-0704-2018	0.0	-28,000	0.0	-28,000	0.0	-28,000
Net Impact to Item	0.0	\$-28,000	0.0	\$-28,000	0.0	\$-28,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0704-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Program Changes						
1100 California Board of Accountancy	0.0	0	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$0	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 1111-001-0704-2018	0.0	0	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$0	0.0	\$9,000	0.0	\$9,000

Department of Finance
2018-19
Final Change Book

1111-001-0706-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-8,000	0.0	-8,000	0.0	-8,000
	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Category Changes						
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes						
1105 California Architects Board	0.0	-8,000	0.0	-8,000	0.0	-8,000
1105019 California Architects Board	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Fund Changes						
Amount Funded by 1111-001-0706-2018	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

Department of Finance
2018-19
Final Change Book

1111-001-0706-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.
	Positions	Positions	Positions
	0.0	0.0	0.0
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	0	2,000	2,000
	\$0	\$2,000	\$2,000

Category Changes

Operating Expenses and Equipment
Total Category Changes

Program Changes

1105 California Architects Board
1105019 California Architects Board
Total Program Changes

Fund Changes

Amount Funded by 1111-001-0706-2018
Net Impact to Item

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	2,000	0.0	2,000
	0.0	\$0	0.0	\$2,000	0.0	\$2,000
	0.0	0	0.0	2,000	0.0	2,000
	0.0	\$0	0.0	\$2,000	0.0	\$2,000
	0.0	0	0.0	2,000	0.0	2,000
	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-001-0735-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-128,000	0.0	-128,000	0.0	-128,000
Total Category Changes	0.0	\$-128,000	0.0	\$-128,000	0.0	\$-128,000
Program Changes						
1130 Contractors' State License Board	0.0	-128,000	0.0	-128,000	0.0	-128,000
1130010 Contractors' State License Board	0.0	-128,000	0.0	-128,000	0.0	-128,000
Total Program Changes	0.0	\$-128,000	0.0	\$-128,000	0.0	\$-128,000
Fund Changes						
Amount Funded by 1111-001-0735-2018	0.0	-128,000	0.0	-128,000	0.0	-128,000
Net Impact to Item	0.0	\$-128,000	0.0	\$-128,000	0.0	\$-128,000

Department of Finance
2018-19
Final Change Book

1111-001-0735-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Conference Committee

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$0	0.0	\$40,000	0.0	\$40,000
Program Changes						
1130 Contractors' State License Board	0.0	0	0.0	40,000	0.0	40,000
1130010 Contractors' State License Board	0.0	0	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$0	0.0	\$40,000	0.0	\$40,000
Fund Changes						
Amount Funded by 1111-001-0735-2018	0.0	0	0.0	40,000	0.0	40,000
Net Impact to Item	0.0	\$0	0.0	\$40,000	0.0	\$40,000

Department of Finance
2018-19
Final Change Book

1111-001-0741-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$0	0.0	\$7,000	0.0	\$7,000
Program Changes						
1135 Dental Board of California	0.0	0	0.0	7,000	0.0	7,000
1135010 Dental Board of California	0.0	0	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$0	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 1111-001-0741-2018	0.0	0	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$0	0.0	\$7,000	0.0	\$7,000

Department of Finance
2018-19
Final Change Book

1111-001-0757-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
1105 California Architects Board			0.0	-2,000	0.0	-2,000	0.0	-2,000
1105020 Landscape Architects Technical Committee			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes								
Amount Funded by 1111-001-0757-2018			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

Department of Finance
2018-19
Final Change Book

1111-001-0757-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1105 California Architects Board	0.0	0	0.0	1,000	0.0	1,000
1105020 Landscape Architects Technical Committee	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0757-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0758-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-54,000	0.0	-54,000	0.0	-54,000
	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Category Changes						
Operating Expenses and Equipment	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Category Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Program Changes						
1150 Medical Board of California	0.0	-54,000	0.0	-54,000	0.0	-54,000
1150019 Medical Board of California - Support	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Program Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Fund Changes						
Amount Funded by 1111-001-0758-2018	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000

Department of Finance
2018-19
Final Change Book

1111-001-0758-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	17,000
Total Category Changes	0.0	\$0	0.0	\$17,000
Program Changes				
1150 Medical Board of California	0.0	0	0.0	17,000
1150019 Medical Board of California - Support	0.0	0	0.0	17,000
Total Program Changes	0.0	\$0	0.0	\$17,000
Fund Changes				
Amount Funded by 1111-001-0758-2018	0.0	0	0.0	17,000
Net Impact to Item	0.0	\$0	0.0	\$17,000

Department of Finance
2018-19
Final Change Book

1111-001-0759-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes						
1160 Physical Therapy Board of California	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes						
Amount Funded by 1111-001-0759-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

Summary:

May Revision
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

1111-001-0759-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1160 Physical Therapy Board of California	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0759-2018	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-001-0761-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Category Changes	0.0	\$-57,000	0.0	\$-57,000	0.0	\$-57,000
Program Changes						
1220 Board of Registered Nursing	0.0	-57,000	0.0	-57,000	0.0	-57,000
Total Program Changes	0.0	\$-57,000	0.0	\$-57,000	0.0	\$-57,000
Fund Changes						
Amount Funded by 1111-001-0761-2018	0.0	-57,000	0.0	-57,000	0.0	-57,000
Net Impact to Item	0.0	\$-57,000	0.0	\$-57,000	0.0	\$-57,000

Department of Finance
2018-19
Final Change Book

1111-001-0761-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	19,000	0.0	19,000
Total Category Changes	0.0	\$0	0.0	\$19,000	0.0	\$19,000
Program Changes						
1220 Board of Registered Nursing	0.0	0	0.0	19,000	0.0	19,000
Total Program Changes	0.0	\$0	0.0	\$19,000	0.0	\$19,000
Fund Changes						
Amount Funded by 1111-001-0761-2018	0.0	0	0.0	19,000	0.0	19,000
Net Impact to Item	0.0	\$0	0.0	\$19,000	0.0	\$19,000

Department of Finance
2018-19
Final Change Book

1111-001-0763-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes								
1196 State Board of Optometry	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
1196010 State Board of Optometry - Support	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes								
Amount Funded by 1111-001-0763-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Department of Finance
2018-19
Final Change Book

1111-001-0763-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1196 State Board of Optometry	0.0	0	0.0	1,000	0.0	1,000
1196010 State Board of Optometry - Support	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-0763-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-0767-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-34,000	0.0	-34,000	0.0	-34,000
	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Category Changes						
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Program Changes						
1210 California State Board of Pharmacy	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Program Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Fund Changes						
Amount Funded by 1111-001-0767-2018	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000

Department of Finance
2018-19
Final Change Book

1111-001-0767-2018

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

PROP 98: N

1111-402-BCP-2018-L

Department of Consumer Affairs - OCM

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Summary:			
		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.
Category Changes			
Operating Expenses and Equipment	0.0	11,000	11,000
Total Category Changes	0.0	\$0	0.0
Program Changes			
1210 California State Board of Pharmacy	0.0	11,000	11,000
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 1111-001-0767-2018	0.0	11,000	11,000
Net Impact to Item	0.0	\$0	0.0

Department of Finance
2018-19
Final Change Book

1111-001-0770-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

Category Changes	May Revision		Conference Committee		Enacted Budget	
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	-21,000	0.0	-21,000	0.0	-21,000
	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	-21,000	0.0	-21,000	0.0	-21,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes						
Amount Funded by 1111-001-0770-2018	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

Summary:

Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

1111-001-0770-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	6,000	6,000
Total Category Changes	0.0	6,000	\$6,000
Program Changes			
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	6,000	6,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	6,000	6,000
Total Program Changes	0.0	\$6,000	\$6,000
Fund Changes			
Amount Funded by 1111-001-0770-2018	0.0	6,000	6,000
Net Impact to Item	0.0	\$6,000	\$6,000

Department of Finance
2018-19
Final Change Book

1111-001-0771-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
1225 Court Reporters Board of California	0.0	-1,000	0.0	-1,000	0.0	-1,000
1225010 Court Reporters Board of California - Support	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 1111-001-0771-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0773-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Category Changes	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Program Changes	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000
Fund Changes						
Amount Funded by 1111-001-0773-2018	0.0	-19,000	0.0	-19,000	0.0	-19,000
Net Impact to Item	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0773-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0	6,000	6,000
Total Category Changes	\$0	\$6,000	\$6,000
Program Changes			
1115 Board of Behavioral Sciences	0	6,000	6,000
Total Program Changes	\$0	\$6,000	\$6,000
Fund Changes			
Amount Funded by 1111-001-0773-2018	0	6,000	6,000
Net Impact to Item	\$0	\$6,000	\$6,000

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Department of Finance
2018-19
Final Change Book

1111-001-0775-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes						
1230 Structural Pest Control Board	0.0	-9,000	0.0	-9,000	0.0	-9,000
1230010 Structural Pest Control Board	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes						
Amount Funded by 1111-001-0775-2018	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-0775-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,

Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$0	0.0	\$3,000	0.0	\$3,000

Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
1230 Structural Pest Control Board	0.0	0	0.0	3,000	0.0	3,000
1230010 Structural Pest Control Board	0.0	0	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$0	0.0	\$3,000	0.0	\$3,000

Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-001-0775-2018	0.0	0	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$0	0.0	\$3,000	0.0	\$3,000

Department of Finance
2018-19
Final Change Book

1111-001-0777-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000
Program Changes				
1235 Veterinary Medical Board		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000
Fund Changes				
Amount Funded by 1111-001-0777-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-\$7,000	-\$7,000	-\$7,000

Department of Finance
2018-19
Final Change Book

1111-001-0777-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1235 Veterinary Medical Board	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-001-0777-2018	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-001-0779-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	-21,000	0.0	-21,000	0.0	-21,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes						
Amount Funded by 1111-001-0779-2018	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

Department of Finance
2018-19
Final Change Book

1111-001-0779-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Category Changes			
Operating Expenses and Equipment	0.0	7,000	7,000
Total Category Changes	0.0	\$0	\$7,000
Program Changes			
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	7,000	7,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	7,000	7,000
Total Program Changes	0.0	\$0	\$7,000
Fund Changes			
Amount Funded by 1111-001-0779-2018	0.0	7,000	7,000
Net Impact to Item	0.0	\$0	\$7,000

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Department of Finance
2018-19
Final Change Book

1111-001-3017-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Program Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 1111-001-3017-2018	0.0	-5,000	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000

Summary:

May Revision
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

1111-001-3017-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1190 California Board of Occupational Therapy	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-3017-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-3069-2018

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

PROP 98: N

1111-300-BCP-2018-A1

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Program Changes				
1205 Naturopathic Medicine Committee		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Fund Changes				
Amount Funded by 1111-001-3069-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000

Department of Finance
2018-19
Final Change Book

1111-001-3140-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-3,000	-3,000	-3,000
		\$-3,000	\$-3,000	\$-3,000
Program Changes				
1140 State Dental Hygiene Committee		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-3,000	-3,000	-3,000
		\$-3,000	\$-3,000	\$-3,000
Fund Changes				
Amount Funded by 1111-001-3140-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-3,000	-3,000	-3,000
		\$-3,000	\$-3,000	\$-3,000

Department of Finance
2018-19
Final Change Book

1111-001-3140-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1140 State Dental Hygiene Committee	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-3140-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-3142-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1135 Dental Board of California	0.0	-3,000	0.0	-3,000	0.0	-3,000
1135019 State Dental Assistant Program	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-001-3142-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-001-3142-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1135 Dental Board of California	0.0	0	0.0	1,000	0.0	1,000
1135019 State Dental Assistant Program	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-001-3142-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-001-3315-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	-3,000	0.0	-3,000	0.0	-3,000
1415031 Division of Household Movers	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-001-3315-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Department of Finance
2018-19
Final Change Book

1111-001-3315-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0	1,000	1,000
Total Category Changes	\$0	\$1,000	\$1,000

Program Changes

1415 Bureau of Electronic and Appliance Repair,
Home Furnishings and Thermal Insulation
1415031 Division of Household Movers

Total Program Changes

	0.0	0.0	0.0
	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0

Fund Changes

Amount Funded by 1111-001-3315-2018

	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

1111-002-0166-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-3,000	0.0	-3,000	0.0	-3,000
	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Category Changes						
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1400 Arbitration Certification Program	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-002-0166-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Department of Finance
2018-19
Final Change Book

1111-002-0166-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0	1,000	1,000
Total Category Changes	0.0	0.0	0.0
Program Changes			
1400 Arbitration Certification Program	0	1,000	1,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1111-002-0166-2018	0	1,000	1,000
Net Impact to Item	0.0	0.0	0.0

May Revision
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Conference Committee
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Department of Finance
2018-19
Final Change Book

1111-002-0239-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-19,000	0.0	-19,000	0.0	-19,000
	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000
Category Changes						
Operating Expenses and Equipment	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Category Changes	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	-19,000	0.0	-19,000	0.0	-19,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Program Changes	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000
Fund Changes						
Amount Funded by 1111-002-0239-2018	0.0	-19,000	0.0	-19,000	0.0	-19,000
Net Impact to Item	0.0	\$-19,000	0.0	\$-19,000	0.0	\$-19,000

Department of Finance
2018-19
Final Change Book

1111-002-0239-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Conference Committee

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	0	0.0	6,000	0.0	6,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs P Program - Support	0.0	0	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$0	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 1111-002-0239-2018	0.0	0	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$0	0.0	\$6,000	0.0	\$6,000

Department of Finance
2018-19
Final Change Book

1111-002-0305-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Category Changes	0.0	\$-33,000	0.0	\$-33,000	0.0	\$-33,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	-33,000	0.0	-33,000	0.0	-33,000
1410013 Bureau for Private Postsecondary Education	0.0	-33,000	0.0	-33,000	0.0	-33,000
Total Program Changes	0.0	\$-33,000	0.0	\$-33,000	0.0	\$-33,000
Fund Changes						
Amount Funded by 1111-002-0305-2018	0.0	-33,000	0.0	-33,000	0.0	-33,000
Net Impact to Item	0.0	\$-33,000	0.0	\$-33,000	0.0	\$-33,000

Department of Finance
2018-19
Final Change Book

1111-002-0305-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	0.0	0.0	0.0
	0	10,000	10,000
	\$0	\$10,000	\$10,000

Category Changes

Operating Expenses and Equipment
Total Category Changes

0.0
0.0
0.0

0
\$0

0.0
0.0
0.0

0.0
0.0
0.0

Program Changes

1410 Bureau for Private Postsecondary Education
1410013 Bureau for Private Postsecondary Education

0.0
0.0
0.0

0
0
\$0

0.0
0.0
0.0

0.0
0.0
0.0

Fund Changes

Amount Funded by 1111-002-0305-2018
Net Impact to Item

0.0
0.0

0
\$0

0.0
0.0

0.0
0.0

Department of Finance
2018-19
Final Change Book

1111-002-0325-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	-6,000	0.0	-6,000	0.0	-6,000
1415014 Electronic and Appliance Repair	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000
Fund Changes						
Amount Funded by 1111-002-0325-2018	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	-\$6,000	0.0	-\$6,000	0.0	-\$6,000

Department of Finance
2018-19
Final Change Book

1111-002-040-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes								
1441 California Bureau of Real Estate Appraisers	0.0	-11,000	0.0	-11,000	0.0	-11,000	0.0	-11,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	-11,000	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes								
Amount Funded by 1111-002-0400-2018	0.0	-11,000	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

Department of Finance
2018-19
Final Change Book

1111-002-040-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0	3,000	3,000
Total Category Changes	\$0	\$3,000	\$3,000

Program Changes

1441 California Bureau of Real Estate Appraisers
1441010 Bureau of Real Estate Appraisers -
Support

	Positions	Whole Dollars	Positions	Whole Dollars
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	3,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	0.0	3,000
Total Program Changes	0.0	\$0	0.0	\$3,000

Fund Changes

Amount Funded by 1111-002-0400-2018

	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 1111-002-0400-2018	0.0	0	0.0	3,000
Net Impact to Item	0.0	\$0	0.0	\$3,000

Department of Finance
2018-19
Final Change Book

1111-002-0421-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	-165,000	0.0	-165,000	0.0	-165,000
	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000
Category Changes						
Operating Expenses and Equipment	0.0	-165,000	0.0	-165,000	0.0	-165,000
Total Category Changes	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-165,000	0.0	-165,000	0.0	-165,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	-165,000	0.0	-165,000	0.0	-165,000
Total Program Changes	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000
Fund Changes						
Amount Funded by 1111-002-0421-2018	0.0	-165,000	0.0	-165,000	0.0	-165,000
Net Impact to Item	0.0	\$-165,000	0.0	\$-165,000	0.0	\$-165,000

Department of Finance
2018-19
Final Change Book

1111-002-0421-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	52,000	0.0	52,000
Total Category Changes	0.0	\$0	0.0	\$52,000	0.0	\$52,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	0	0.0	52,000	0.0	52,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	0	0.0	52,000	0.0	52,000
Total Program Changes	0.0	\$0	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 1111-002-0421-2018	0.0	0	0.0	52,000	0.0	52,000
Net Impact to Item	0.0	\$0	0.0	\$52,000	0.0	\$52,000

Department of Finance
2018-19
Final Change Book

1111-002-0582-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-17,000	0.0	-17,000	0.0	-17,000
1420041 HPRRA - Program Administration	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes						
Amount Funded by 1111-002-0582-2018	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-002-0582-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,

Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$0	0.0	\$5,000	0.0	\$5,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	0	0.0	5,000	0.0	5,000
1420041 HPRRA - Program Administration	0.0	0	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$0	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 1111-002-0582-2018	0.0	0	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$0	0.0	\$5,000	0.0	\$5,000

Department of Finance
2018-19
Final Change Book

1111-002-0702-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.0	-358,000	-5.0	-358,000	-5.0	-358,000
Staff Benefits	0.0	-209,000	0.0	-209,000	0.0	-209,000
Operating Expenses and Equipment	0.0	567,000	0.0	567,000	0.0	567,000
Total Category Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0
Program Changes						
1425 Consumer Affairs Administration	-5.0	-776,000	-5.0	-776,000	-5.0	-776,000
1425049 Consumer and Client Services Division	-5.0	-776,000	-5.0	-776,000	-5.0	-776,000
1426 Distributed Consumer Affairs Administration	0.0	776,000	0.0	776,000	0.0	776,000
1426049 Distributed Consumer and Client Services Division	0.0	776,000	0.0	776,000	0.0	776,000
Total Program Changes	-5.0	\$0	-5.0	\$0	-5.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2018	-5.0	0	-5.0	0	-5.0	0
Net Impact to Item	-5.0	\$0	-5.0	\$0	-5.0	\$0

Summary:

Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

1111-002-0702-2018

PROP 98: N

1111-400-BCP-2018-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis Control Licensing and Enforcement

	May Revision	Conference Committee	Enacted Budget
	Resources provided on a two-year limited-term basis to address increased cannabis licensing and enforcement workload.	Approved as budgeted	Approved as budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	29.0	29.0	29.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	29.0	29.0	29.0
	\$0	\$0	\$0
Program Changes			
1425 Consumer Affairs Administration	29.0	29.0	29.0
1425041 Division of Investigation	19.0	19.0	19.0
1425049 Consumer and Client Services Division	10.0	10.0	10.0
1426 Distributed Consumer Affairs Administration	0.0	0.0	0.0
1426041 Distributed Division of Investigation	0.0	0.0	0.0
1426049 Distributed Consumer and Client Services Division	0.0	0.0	0.0
Total Program Changes	29.0	29.0	29.0
	\$0	\$0	\$0
Fund Changes			
Amount Funded by 1111-002-0702-2018	29.0	29.0	29.0
Net Impact to Item	29.0	29.0	29.0
	\$0	\$0	\$0

Department of Finance
2018-19
Final Change Book

1111-002-0717-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	-7,000	0.0	-7,000	0.0	-7,000
1435019 Cemetery and Funeral Bureau	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes						
Amount Funded by 1111-002-0717-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-002-0717-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Program Changes						
1435 Cemetery and Funeral Bureau	0.0	0	0.0	2,000	0.0	2,000
1435019 Cemetery and Funeral Bureau	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$0	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 1111-002-0717-2018	0.0	0	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$0	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

1111-002-0752-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	-9,000	0.0	-9,000	0.0	-9,000
1415023 Home Furnishings and Thermal Insulation	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes						
Amount Funded by 1111-002-0752-2018	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-002-0752-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

	May Revision	Conference Committee	Enacted Budget
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0	3,000	3,000
Total Category Changes	0.0	0.0	0.0
Program Changes			
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0	3,000	3,000
1415023 Home Furnishings and Thermal Insulation	0	3,000	3,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1111-002-0752-2018	0	3,000	3,000
Net Impact to Item	0.0	0.0	0.0

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

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The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Department of Finance
2018-19
Final Change Book

1111-002-3108-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Program Changes				
1450 Professional Fiduciaries Bureau		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000
Fund Changes				
Amount Funded by 1111-002-3108-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		-1,000	-1,000	-1,000
		\$-1,000	\$-1,000	\$-1,000

Department of Finance
2018-19
Final Change Book

1111-002-3122-2018

PROP 98: N

1111-300-BCP-2018-A1

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

SB 173 Technical Reduction

	May Revision		Conference Committee		Enacted Budget	
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	-3,000	0.0	-3,000	0.0	-3,000
1420057 EFMP - Program Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 1111-002-3122-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Summary:

Department of Finance
2018-19
Final Change Book

1111-002-3122-2018

PROP 98: N

1111-402-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Department of Consumer Affairs - OCM

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	0	0.0	1,000	0.0	1,000
1420057 EFMP - Program Administration	0.0	0	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$0	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 1111-002-3122-2018	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$0	0.0	\$1,000	0.0	\$1,000

Department of Finance
2018-19
Final Change Book

1111-002-3288-2018

PROP 98: N

1111-400-BCP-2018-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis Control Licensing and Enforcement

	May Revision	Conference Committee	Enacted Budget
	Resources provided on a two-year limited-term basis to address increased cannabis licensing and enforcement workload.	Approved as budgeted	Approved as budgeted
Category Changes	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	45.0	45.0	45.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	45.0	45.0	45.0
	2,836,000	2,836,000	2,836,000
	1,365,000	1,365,000	1,365,000
	30,575,000	30,575,000	30,575,000
	\$34,776,000	\$34,776,000	\$34,776,000
Program Changes			
1455 Bureau of Cannabis Control	45.0	45.0	45.0
1455010 Bureau of Cannabis Control - Support	45.0	45.0	45.0
Total Program Changes	45.0	45.0	45.0
	34,776,000	34,776,000	34,776,000
	34,776,000	34,776,000	34,776,000
	\$34,776,000	\$34,776,000	\$34,776,000
Fund Changes			
Amount Funded by 1111-002-3288-2018	45.0	45.0	45.0
Reimbursements to 1455 Bureau of Cannabis Control	0.0	0.0	0.0
1455010 Bureau of Cannabis Control - Support	0.0	0.0	0.0
Net Impact to Item	45.0	45.0	45.0
	\$33,876,000	\$33,876,000	\$33,876,000
	34,776,000	34,776,000	34,776,000
	-900,000	-900,000	-900,000
	-900,000	-900,000	-900,000
	\$33,876,000	\$33,876,000	\$33,876,000

Department of Finance
2018-19
Final Change Book

1111-002-3288-2018

PROP 98: N

1111-403-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis - Equity Programs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	270,000	4.0	270,000
Staff Benefits	0.0	0	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	0	0.0	53,000	0.0	53,000
Total Category Changes	0.0	\$0	4.0	\$483,000	4.0	\$483,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	0	4.0	483,000	4.0	483,000
1455010 Bureau of Cannabis Control - Support	0.0	0	4.0	483,000	4.0	483,000
Total Program Changes	0.0	\$0	4.0	\$483,000	4.0	\$483,000
Fund Changes						
Amount Funded by 1111-002-3288-2018	0.0	0	4.0	483,000	4.0	483,000
Net Impact to Item	0.0	\$0	4.0	\$483,000	4.0	\$483,000

Summary:

The Legislature provided 4 positions for the Bureau of Cannabis Control to provide technical assistance to local equity applicants and programs.

The Legislature provided 4 positions for the Bureau of Cannabis Control to provide technical assistance to local equity applicants and programs.

Department of Finance
2018-19
Final Change Book

1111-011-0001-2018

PROP 98: N

1111-139-BBA-2018-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis General Fund Loan

Category Changes	May Revision		Conference Committee		Enacted Budget	
Loans to Other Funds	Cannabis General Fund Loan		Approved as budgeted		Approved as budgeted	
Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	(59,300,000)	0.0	(59,300,000)	0.0	(59,300,000)
	0.0	\$(59,300,000)	0.0	\$(59,300,000)	0.0	\$(59,300,000)
Program Changes						
1455 Bureau of Cannabis Control	0.0	(59,300,000)	0.0	(59,300,000)	0.0	(59,300,000)
1455010 Bureau of Cannabis Control - Support	0.0	(59,300,000)	0.0	(59,300,000)	0.0	(59,300,000)
Total Program Changes	0.0	\$(59,300,000)	0.0	\$(59,300,000)	0.0	\$(59,300,000)
Fund Changes						
Amount Funded by 1111-011-0001-2018	0.0	(59,300,000)	0.0	(59,300,000)	0.0	(59,300,000)
Net Impact to Item	0.0	\$(59,300,000)	0.0	\$(59,300,000)	0.0	\$(59,300,000)

Summary:

Department of Finance
2018-19
Final Change Book

1111-101-0001-2018

PROP 98: N

1111-646-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
LOCAL ASSISTANCE

Cannabis Equity Programs - Grants

	Summary:			May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes	0.0	0		0.0	10,000,000		0.0	10,000,000		0.0	10,000,000	
Grants and Subventions	0.0	\$0		0.0	\$10,000,000		0.0	\$10,000,000		0.0	\$10,000,000	
Total Category Changes	0.0	\$0		0.0	\$10,000,000		0.0	\$10,000,000		0.0	\$10,000,000	
Program Changes												
1455 Bureau of Cannabis Control	0.0	0		0.0	10,000,000		0.0	10,000,000		0.0	10,000,000	
1455030 Bureau of Cannabis Control - Grant	0.0	0		0.0	10,000,000		0.0	10,000,000		0.0	10,000,000	
Total Program Changes	0.0	\$0		0.0	\$10,000,000		0.0	\$10,000,000		0.0	\$10,000,000	
Fund Changes												
Amount Funded by 1111-101-0001-2018	0.0	0		0.0	10,000,000		0.0	10,000,000		0.0	10,000,000	
Net Impact to Item	0.0	\$0		0.0	\$10,000,000		0.0	\$10,000,000		0.0	\$10,000,000	

Department of Finance
2018-19
Final Change Book

1111-401-0000-2018

PROP 98: N

1111-442-BCP-2018-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions

AG & OAH Provisional Language

May Revision

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

1111-520-3314-2017

PROP 98: N

1111-401-BCP-2018-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis - Public University Funding

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
1455010 Bureau of Cannabis Control - Support	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 1111-520-3314-2017	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

1111-545-0995-2018

PROP 98: N

1111-400-BCP-2018-MR

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
STATE OPERATIONS

Cannabis Control Licensing and Enforcement

	May Revision	Conference Committee	Enacted Budget
	Resources provided on a two-year limited-term basis to address increased cannabis licensing and enforcement workload.	Approved as budgeted	Approved as budgeted
Category Changes	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	0.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
1455 Bureau of Cannabis Control	0.0	0.0	0.0
1455010 Bureau of Cannabis Control - Support	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 1111-545-0995-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

1700-001-0001-2018
PROP 98: N

DEPT: Department of Fair Employment and Housing
STATE OPERATIONS

1700-701-BCP-2018-L

Education and Outreach

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
			Approve \$3 million for sexual harassment training and outreach.						Approve \$3 million for sexual harassment training and outreach.
Category Changes									
Salaries and Wages	0.0	0		7.0	483,000		7.0	483,000	
Staff Benefits	0.0	0		0.0	738,000		0.0	738,000	
Operating Expenses and Equipment	0.0	0		0.0	1,779,000		0.0	1,779,000	
Total Category Changes	0.0	\$0		7.0	\$3,000,000		7.0	\$3,000,000	
Program Changes									
1490 Administration of Civil Rights Law	0.0	0		7.0	3,000,000		7.0	3,000,000	
Total Program Changes	0.0	\$0		7.0	\$3,000,000		7.0	\$3,000,000	
Fund Changes									
Amount Funded by 1700-001-0001-2018	0.0	0		7.0	3,000,000		7.0	3,000,000	
Net Impact to Item	0.0	\$0		7.0	\$3,000,000		7.0	\$3,000,000	

Department of Finance
2018-19
Final Change Book

1701-001-0067-2018
PROP 98: N

1701-335-BCP-2018-A1

DEPT: Department of Business Oversight
STATE OPERATIONS

Information Technology Office Consulting Services Workload

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	83,000	1.0	83,000	1.0	83,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Program Changes						
1510 Investment Program	1.0	132,000	1.0	132,000	1.0	132,000
Total Program Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000
Fund Changes						
Amount Funded by 1701-001-0067-2018	1.0	132,000	1.0	132,000	1.0	132,000
Reimbursements to 1510 Investment Program	0.0	-132,000	0.0	-132,000	0.0	-132,000
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

Summary:
May Revision
Increase reimbursement authority to provide information technology services for the Business, Consumer Services, and Housing Agency, the Seismic Safety Commission, and the Cannabis Control Appeals Panel. (Items 1701-001-0067, 1701-503-0995)

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Department of Finance
2018-19
Final Change Book

1701-503-0995-2018
PROP 98: N

DEPT: Department of Business Oversight
STATE OPERATIONS

1701-335-BCP-2018-A1

Information Technology Office Consulting Services Workload

May Revision
Increase reimbursement
authority to provide information
technology services for the
Business, Consumer Services,
and Housing Agency, the
Seismic Safety Commission,
and the Cannabis Control
Appeals Panel. (Items 1701-
001-0067, 1701-503-0995)

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	83,000	1.0	83,000	1.0	83,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000

Program Changes						
1510 Investment Program	1.0	132,000	1.0	132,000	1.0	132,000
Total Program Changes	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000

Fund Changes						
Amount Funded by 1701-503-0995-2018	1.0	132,000	1.0	132,000	1.0	132,000
Net Impact to Item	1.0	\$132,000	1.0	\$132,000	1.0	\$132,000

Department of Finance
2018-19
Final Change Book

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,894,000	0.0	-1,894,000	0.0	-1,894,000
Total Category Changes	0.0	\$-1,894,000	0.0	\$-1,894,000	0.0	\$-1,894,000
Program Changes						
1620 GO Bonds - Debt Service - BCH	0.0	-1,894,000	0.0	-1,894,000	0.0	-1,894,000
Total Program Changes	0.0	\$-1,894,000	0.0	\$-1,894,000	0.0	\$-1,894,000
Fund Changes						
Amount Funded by 1996-501-0001-1987	0.0	-1,894,000	0.0	-1,894,000	0.0	-1,894,000
Net Impact to Item	0.0	\$-1,894,000	0.0	\$-1,894,000	0.0	\$-1,894,000

Department of Finance
2018-19
Final Change Book

2240-001-6084-2018
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-403-BCP-2018-MR

No Place Like Home Program Implementation

Summary:
May Revision
Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.

Conference Committee
Approve as budgeted with placeholder trailer bill language.

Enacted Budget
Approve as budgeted with placeholder trailer bill language.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-32.0	-2,269,000	-32.0	-2,269,000	-32.0	-2,269,000
Staff Benefits	0.0	-1,060,000	0.0	-1,060,000	0.0	-1,060,000
Operating Expenses and Equipment	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
Total Category Changes	-32.0	\$-5,129,000	-32.0	\$-5,129,000	-32.0	\$-5,129,000
Program Changes						
1665 Financial Assistance Program	-28.0	-4,483,000	-28.0	-4,483,000	-28.0	-4,483,000
1670 Housing Policy Development Program	-4.0	-646,000	-4.0	-646,000	-4.0	-646,000
Total Program Changes	-32.0	\$-5,129,000	-32.0	\$-5,129,000	-32.0	\$-5,129,000
Fund Changes						
Amount Funded by 2240-001-6084-2018	-32.0	-5,129,000	-32.0	-5,129,000	-32.0	-5,129,000
Net Impact to Item	-32.0	\$-5,129,000	-32.0	\$-5,129,000	-32.0	\$-5,129,000

Department of Finance
2018-19
Final Change Book

2240-011-0001-2018
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-403-BCP-2018-MR

No Place Like Home Program Implementation

Summary:

May Revision	Conference Committee	Enacted Budget
Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.	Approve as budgeted with placeholder trailer bill language.	Approve as budgeted with placeholder trailer bill language.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	(1,238,000)	0.0	(1,238,000)
Total Category Changes	0.0	\$(1,238,000)	0.0	\$(1,238,000)
Program Changes				
1665 Financial Assistance Program	0.0	(1,238,000)	0.0	(1,238,000)
Total Program Changes	0.0	\$(1,238,000)	0.0	\$(1,238,000)
Fund Changes				
Amount Funded by 2240-011-0001-2018	0.0	(1,238,000)	0.0	(1,238,000)
Net Impact to item	0.0	\$(1,238,000)	0.0	\$(1,238,000)

Department of Finance
2018-19
Final Change Book

2240-101-6084-2018
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-403-BCP-2018-MR

No Place Like Home Program Implementation

Summary:
May Revision
Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.

Conference Committee
Approve as budgeted with placeholder trailer bill language.

Enacted Budget
Approve as budgeted with placeholder trailer bill language.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
Total Category Changes	0.0	-\$-262,000,000	0.0	-\$-262,000,000	0.0	-\$-262,000,000
Program Changes						
1665 Financial Assistance Program	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
Total Program Changes	0.0	-\$-262,000,000	0.0	-\$-262,000,000	0.0	-\$-262,000,000
Fund Changes						
Amount Funded by 2240-101-6084-2018	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
Net Impact to item	0.0	-\$-262,000,000	0.0	-\$-262,000,000	0.0	-\$-262,000,000

Department of Finance
2018-19
Final Change Book

2240-105-0001-2018
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-705-BCP-2018-L

Gateway Cities Council of Governments-Housing Strategy
Assessment

Summary:

May Revision

Conference Committee

Enacted Budget

Allocates \$50,000 to the Gateway Cities Council of Governments for a housing strategy assessment.

Allocates \$50,000 to the Gateway Cities Council of Governments for a housing strategy assessment.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$0	0.0	\$50,000	0.0	\$50,000

Program Changes
1665 Financial Assistance Program

Total Program Changes	0.0	\$0	0.0	50,000	0.0	\$50,000
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Fund Changes
Amount Funded by 2240-105-0001-2018

Net Impact to Item	0.0	\$0	0.0	50,000	0.0	\$50,000
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Department of Finance
2018-19
Final Change Book

2240-501-6084-2016
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-403-BCP-2018-MR

No Place Like Home Program Implementation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.	Approve as budgeted with placeholder trailer bill language.	Approve as budgeted with placeholder trailer bill language.
Category Changes				
Salaries and Wages	32.0	2,269,000	2,269,000	2,269,000
Staff Benefits	0.0	1,060,000	1,060,000	1,060,000
Operating Expenses and Equipment	0.0	1,800,000	1,800,000	1,800,000
Total Category Changes	32.0	\$5,129,000	\$5,129,000	\$5,129,000
Program Changes				
1665 Financial Assistance Program	28.0	4,483,000	4,483,000	4,483,000
1670 Housing Policy Development Program	4.0	646,000	646,000	646,000
Total Program Changes	32.0	\$5,129,000	\$5,129,000	\$5,129,000
Fund Changes				
Amount Funded by 2240-501-6084-2016	32.0	5,129,000	5,129,000	5,129,000
Net Impact to Item	32.0	\$5,129,000	\$5,129,000	\$5,129,000

Department of Finance
2018-19
Final Change Book

2240-601-6084-2016
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-403-BCP-2018-MR

No Place Like Home Program Implementation

Summary:

<p>May Revision Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.</p>	<p>Conference Committee Approve as budgeted with placeholder trailer bill language.</p>	<p>Enacted Budget Approve as budgeted with placeholder trailer bill language.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	262,000,000	0.0	262,000,000	0.0	262,000,000
Total Category Changes	0.0	\$262,000,000	0.0	\$262,000,000	0.0	\$262,000,000
Program Changes						
1665 Financial Assistance Program	0.0	262,000,000	0.0	262,000,000	0.0	262,000,000
Total Program Changes	0.0	\$262,000,000	0.0	\$262,000,000	0.0	\$262,000,000
Fund Changes						
Amount Funded by 2240-601-6084-2016	0.0	262,000,000	0.0	262,000,000	0.0	262,000,000
Net Impact to Item	0.0	\$262,000,000	0.0	\$262,000,000	0.0	\$262,000,000

Department of Finance
2018-19
Final Change Book

2240-606-3317-2018
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-707-BCP-2018-L

SB 2 Direct Allocations

	May Revision	Conference Committee	Enacted Budget																							
Summary:																										
	Allocate \$10 million in direct allocations from SB 2 revenues.	Allocate \$10 million in direct allocations from SB 2 revenues.	Allocate \$10 million in direct allocations from SB 2 revenues.																							
Category Changes																										
Grants and Subventions																										
Total Category Changes	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	0	0	0		\$0	\$0	\$0	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td></td> <td>\$10,000,000</td> <td>\$10,000,000</td> <td>\$10,000,000</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	10,000,000	10,000,000	10,000,000		\$10,000,000	\$10,000,000	\$10,000,000
Positions	0.0	0.0	0.0																							
Whole Dollars	0	0	0																							
	\$0	\$0	\$0																							
Positions	0.0	0.0	0.0																							
Whole Dollars	10,000,000	10,000,000	10,000,000																							
	\$10,000,000	\$10,000,000	\$10,000,000																							
Program Changes																										
1665 Financial Assistance Program																										
Total Program Changes	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>0</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$10,000,000</td> <td>\$10,000,000</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	0	10,000,000	10,000,000		\$0	\$10,000,000	\$10,000,000	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td></td> <td>\$10,000,000</td> <td>\$10,000,000</td> <td>\$10,000,000</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	10,000,000	10,000,000	10,000,000		\$10,000,000	\$10,000,000	\$10,000,000
Positions	0.0	0.0	0.0																							
Whole Dollars	0	10,000,000	10,000,000																							
	\$0	\$10,000,000	\$10,000,000																							
Positions	0.0	0.0	0.0																							
Whole Dollars	10,000,000	10,000,000	10,000,000																							
	\$10,000,000	\$10,000,000	\$10,000,000																							
Fund Changes																										
Amount Funded by 2240-606-3317-2018																										
Net Impact to Item	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>0</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td></td> <td>\$0</td> <td>\$10,000,000</td> <td>\$10,000,000</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	0	10,000,000	10,000,000		\$0	\$10,000,000	\$10,000,000	<table border="0"> <tr> <td>Positions</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> </tr> <tr> <td>Whole Dollars</td> <td>10,000,000</td> <td>10,000,000</td> <td>10,000,000</td> </tr> <tr> <td></td> <td>\$10,000,000</td> <td>\$10,000,000</td> <td>\$10,000,000</td> </tr> </table>	Positions	0.0	0.0	0.0	Whole Dollars	10,000,000	10,000,000	10,000,000		\$10,000,000	\$10,000,000	\$10,000,000
Positions	0.0	0.0	0.0																							
Whole Dollars	0	10,000,000	10,000,000																							
	\$0	\$10,000,000	\$10,000,000																							
Positions	0.0	0.0	0.0																							
Whole Dollars	10,000,000	10,000,000	10,000,000																							
	\$10,000,000	\$10,000,000	\$10,000,000																							

Department of Finance
2018-19
Final Change Book

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-400-BBA-2018-MR

Public Transportation Account Authority Adjustment for the State
Transit Assistance Formula

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	59,509,000	0.0	59,509,000	0.0	59,509,000
Total Category Changes	0.0	\$59,509,000	0.0	\$59,509,000	0.0	\$59,509,000
Program Changes						
1820 Administration of Transit Programs	0.0	59,509,000	0.0	59,509,000	0.0	59,509,000
Total Program Changes	0.0	\$59,509,000	0.0	\$59,509,000	0.0	\$59,509,000
Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	59,509,000	0.0	59,509,000	0.0	59,509,000
Net Impact to Item	0.0	\$59,509,000	0.0	\$59,509,000	0.0	\$59,509,000

Department of Finance
2018-19
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-402-BBA-2018-MIR

Carryover Adjustment

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Grants and Subventions	0.0	3,165,000	0.0	3,165,000	0.0	3,165,000
	Total Category Changes	0.0	\$3,165,000	0.0	\$3,165,000	0.0	\$3,165,000
Program Changes							
	1820 Administration of Transit Programs	0.0	3,165,000	0.0	3,165,000	0.0	3,165,000
	Total Program Changes	0.0	\$3,165,000	0.0	\$3,165,000	0.0	\$3,165,000
Fund Changes							
	Amount Funded by 2640-601-3228-2015	0.0	3,165,000	0.0	3,165,000	0.0	3,165,000
	Net Impact to Item	0.0	\$3,165,000	0.0	\$3,165,000	0.0	\$3,165,000

Department of Finance
2018-19
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-801-2018-BBA-L

Revenue Update for Health and Safety Code section 39719(b)(1)(B)

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	0	0.0	8,750,000	0.0	8,750,000	0.0
Total Category Changes	0.0	\$0	0.0	\$8,750,000	0.0	\$8,750,000	0.0
Program Changes							
1820 Administration of Transit Programs	0.0	0	0.0	8,750,000	0.0	8,750,000	0.0
Total Program Changes	0.0	\$0	0.0	\$8,750,000	0.0	\$8,750,000	0.0
Fund Changes							
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	8,750,000	0.0	8,750,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$8,750,000	0.0	\$8,750,000	0.0

Summary:

Department of Finance
2018-19
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-802-2018-BBA-L

Carryover Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes	0.0	0	0.0	2,101,000	0.0	2,101,000
Grants and Subventions	0.0	\$0	0.0	\$2,101,000	0.0	\$2,101,000
Total Category Changes	0.0	\$0	0.0	\$2,101,000	0.0	\$2,101,000
Program Changes						
1820 Administration of Transit Programs	0.0	0	0.0	2,101,000	0.0	2,101,000
Total Program Changes	0.0	\$0	0.0	\$2,101,000	0.0	\$2,101,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	2,101,000	0.0	2,101,000
Net Impact to Item	0.0	\$0	0.0	\$2,101,000	0.0	\$2,101,000

Department of Finance
2018-19
Final Change Book

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-803-2018-BBA-L

Proceeds Allocated in 2019-20

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,375,000	0.0	4,375,000
Total Category Changes	0.0	\$0	0.0	\$4,375,000	0.0	\$4,375,000
Program Changes						
1820 Administration of Transit Programs	0.0	0	0.0	4,375,000	0.0	4,375,000
Total Program Changes	0.0	\$0	0.0	\$4,375,000	0.0	\$4,375,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	0	0.0	4,375,000	0.0	4,375,000
Net Impact to Item	0.0	\$0	0.0	\$4,375,000	0.0	\$4,375,000

Summary:

Department of Finance
2018-19
Final Change Book

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-400-BBA-2018-MR

Public Transportation Account Authority Adjustment for the State
Transit Assistance Formula

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	49,951,000	0.0	49,951,000	0.0	49,951,000
Total Category Changes	0.0	\$49,951,000	0.0	\$49,951,000	0.0	\$49,951,000
Program Changes						
1820 Administration of Transit Programs	0.0	49,951,000	0.0	49,951,000	0.0	49,951,000
Total Program Changes	0.0	\$49,951,000	0.0	\$49,951,000	0.0	\$49,951,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	49,951,000	0.0	49,951,000	0.0	49,951,000
Net Impact to Item	0.0	\$49,951,000	0.0	\$49,951,000	0.0	\$49,951,000

Department of Finance
2018-19
Final Change Book

2660-001-0042-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-266.0	-2,602,000	81.8	32,289,000
Staff Benefits	0.0	-9,700,000	0.0	9,773,000
Operating Expenses and Equipment	0.0	69,413,000	0.0	-20,309,000
Unclassified Expenditures	0.0	-12,647,000	0.0	-12,647,000
Total Category Changes	-266.0	\$44,464,000	81.8	\$9,106,000
Program Changes				
1835 Highway Transportation	-266.0	44,375,000	81.8	9,017,000
1835010 Capital Outlay Support	-266.0	41,472,000	81.8	6,114,000
1835020 Local Assistance	0.0	47,000	0.0	47,000
1835029 Program Development	0.0	28,000	0.0	28,000
1835038 Legal	0.0	2,021,000	0.0	2,021,000
1835047 Operations	0.0	165,000	0.0	165,000
1835056 Maintenance	0.0	642,000	0.0	642,000
1845 Transportation Planning	0.0	89,000	0.0	89,000
1845013 Statewide Planning	0.0	89,000	0.0	89,000
9900 Administration - Total	0.0	0	0.0	0
9900100 Administration	0.0	1,200,000	0.0	1,200,000
9900200 Administration - Distributed	0.0	-1,200,000	0.0	-1,200,000
Total Program Changes	-266.0	\$44,464,000	81.8	\$9,106,000
Fund Changes				
Amount Funded by 2660-001-0042-2018	-266.0	44,464,000	81.8	9,106,000

	Department of Finance		2018-19	
	Final Change Book			
Reimbursements to 1835 Highway Transportation	0.0	0.0	31,753,000	0.0
1835010 Capital Outlay Support	0.0	0.0	31,753,000	0.0
Net Impact to Item	-266.0	81.8	\$40,859,000	81.8
				\$40,859,000
				31,753,000
				31,753,000

Department of Finance
2018-19
Final Change Book

2660-001-0042-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-704-BCP-2018-L

Indirect Cost Rate Proposal Cap

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	0	0.0	0
Unclassified Expenditures		0.0	0	0.0	0	0.0	0
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
1835 Highway Transportation		0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support		0.0	0	0.0	0	0.0	0
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	0	0.0	0	0.0	0
9900200 Administration - Distributed		0.0	0	0.0	0	0.0	0
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2660-001-0042-2018		0.0	0	0.0	0	0.0	0
Reimbursements to 1835 Highway Transportation		0.0	0	0.0	10,000,000	0.0	10,000,000
1835010 Capital Outlay Support		0.0	0	0.0	10,000,000	0.0	10,000,000
Reimbursements to 9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	0	0.0	10,000,000	0.0	10,000,000
9900200 Administration - Distributed		0.0	0	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item		0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

2660-001-0890-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		419.7	419.7	419.7
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	0.0	0.0
Total Category Changes		419.7	419.7	419.7
		\$38,573,000	\$38,573,000	\$38,573,000
		\$14,402,000	\$14,402,000	\$14,402,000
		\$47,056,000	\$47,056,000	\$47,056,000
		-\$2,510,000	-\$2,510,000	-\$2,510,000
		\$97,521,000	\$97,521,000	\$97,521,000
Program Changes				
1835 Highway Transportation		419.7	419.7	419.7
1835010 Capital Outlay Support		419.7	419.7	419.7
Total Program Changes		419.7	419.7	419.7
		\$97,521,000	\$97,521,000	\$97,521,000
Fund Changes				
Amount Funded by 2660-001-0890-2018		419.7	419.7	419.7
Net Impact to Item		419.7	419.7	419.7
		\$97,521,000	\$97,521,000	\$97,521,000

Department of Finance
2018-19
Final Change Book

2660-001-3291-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		4,567,000	4,567,000	4,567,000
Staff Benefits		2,372,000	2,372,000	2,372,000
Operating Expenses and Equipment		699,000	699,000	699,000
Unclassified Expenditures		2,257,000	2,257,000	2,257,000
Total Category Changes		40.8	40.8	40.8
		\$9,895,000	\$9,895,000	\$9,895,000
Program Changes				
1835 Highway Transportation		40.8	40.8	40.8
1835010 Capital Outlay Support		40.8	40.8	40.8
Total Program Changes		40.8	40.8	40.8
		\$9,895,000	\$9,895,000	\$9,895,000
Fund Changes				
Amount Funded by 2660-001-3291-2018		40.8	40.8	40.8
Net Impact to Item		40.8	40.8	40.8
		9,895,000	9,895,000	9,895,000
		\$9,895,000	\$9,895,000	\$9,895,000

Department of Finance
2018-19
Final Change Book

2660-002-3007-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		16.1	16.1	16.1
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	0.0	0.0
Total Category Changes		16.1	16.1	16.1
		\$4,881,000	\$4,881,000	\$4,881,000
Program Changes				
1835 Highway Transportation		16.1	16.1	16.1
1835010 Capital Outlay Support		16.1	16.1	16.1
Total Program Changes		16.1	16.1	16.1
		\$4,881,000	\$4,881,000	\$4,881,000
Fund Changes				
Amount Funded by 2660-002-3007-2018		16.1	16.1	16.1
Net Impact to Item		16.1	16.1	16.1
		4,881,000	4,881,000	4,881,000
		\$4,881,000	\$4,881,000	\$4,881,000

Department of Finance
2018-19
Final Change Book

2660-004-6055-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		-1.0	-1.0	-1.0
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	0.0	0.0
Total Category Changes		-1.0	-1.0	-1.0
		\$-765,000	\$-765,000	\$-765,000
Program Changes				
1835 Highway Transportation		-1.0	-1.0	-1.0
1835010 Capital Outlay Support		-1.0	-1.0	-1.0
Total Program Changes		-1.0	-1.0	-1.0
		\$-765,000	\$-765,000	\$-765,000
Fund Changes				
Amount Funded by 2660-004-6055-2018		-1.0	-1.0	-1.0
Net Impact to Item		-1.0	-1.0	-1.0
		\$-765,000	\$-765,000	\$-765,000

Department of Finance
2018-19
Final Change Book

2660-004-6056-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		-2.0	-2.0	-2.0
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	0.0	0.0
Total Category Changes		-2.0	-2.0	-2.0
		\$-768,000	\$-768,000	\$-768,000
Program Changes				
1835 Highway Transportation		-2.0	-2.0	-2.0
1835010 Capital Outlay Support		-2.0	-2.0	-2.0
Total Program Changes		-2.0	-2.0	-2.0
		\$-768,000	\$-768,000	\$-768,000
Fund Changes				
Amount Funded by 2660-004-6056-2018		-2.0	-2.0	-2.0
Net Impact to Item		-2.0	-2.0	-2.0
		\$-768,000	\$-768,000	\$-768,000

Department of Finance
2018-19
Final Change Book

2660-004-6060-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		-303,000	-303,000	-303,000
Staff Benefits		-162,000	-162,000	-162,000
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	-49,000	-49,000
		0.0	-172,000	-172,000
Total Category Changes		-3.0	-3.0	-3.0
		\$-686,000	\$-686,000	\$-686,000
Program Changes				
1835 Highway Transportation		-3.0	-3.0	-3.0
1835010 Capital Outlay Support		-3.0	-3.0	-3.0
Total Program Changes		-3.0	-3.0	-3.0
		\$-686,000	\$-686,000	\$-686,000
Fund Changes				
Amount Funded by 2660-004-6060-2018		-3.0	-3.0	-3.0
Net Impact to Item		-3.0	-3.0	-3.0
		\$-686,000	\$-686,000	\$-686,000

Department of Finance
2018-19
Final Change Book

2660-004-6064-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
Category Changes				
Salaries and Wages	4.2	581,000	4.2	581,000
Staff Benefits	0.0	299,000	0.0	299,000
Operating Expenses and Equipment	0.0	-318,000	0.0	-318,000
Unclassified Expenditures	0.0	271,000	0.0	271,000
Total Category Changes	4.2	\$833,000	4.2	\$833,000
Program Changes				
1835 Highway Transportation	4.2	833,000	4.2	833,000
1835010 Capital Outlay Support	4.2	833,000	4.2	833,000
Total Program Changes	4.2	\$833,000	4.2	\$833,000
Fund Changes				
Amount Funded by 2660-004-6064-2018	4.2	833,000	4.2	833,000
Net Impact to Item	4.2	\$833,000	4.2	\$833,000

Department of Finance
2018-19
Final Change Book

2660-004-6072-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages	-1.0	-135,000	-135,000	-135,000
Staff Benefits	0.0	-95,000	-95,000	-95,000
Operating Expenses and Equipment	0.0	-433,000	-433,000	-433,000
Unclassified Expenditures	0.0	-129,000	-129,000	-129,000
Total Category Changes	-1.0	\$-792,000	\$-792,000	\$-792,000
Program Changes				
1835 Highway Transportation	-1.0	-792,000	-792,000	-792,000
1835010 Capital Outlay Support	-1.0	-792,000	-792,000	-792,000
Total Program Changes	-1.0	\$-792,000	\$-792,000	\$-792,000
Fund Changes				
Amount Funded by 2660-004-6072-2018	-1.0	-792,000	-792,000	-792,000
Net Impact to Item	-1.0	\$-792,000	\$-792,000	\$-792,000

Department of Finance
2018-19
Final Change Book

2660-009-0042-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages	5.5	610,000	610,000	610,000
Staff Benefits	0.0	320,000	320,000	320,000
Operating Expenses and Equipment	0.0	-1,000	-1,000	-1,000
Unclassified Expenditures	0.0	304,000	304,000	304,000
Total Category Changes	5.5	\$1,233,000	\$1,233,000	\$1,233,000
Program Changes				
1835 Highway Transportation	5.5	1,233,000	1,233,000	1,233,000
1835010 Capital Outlay Support	5.5	1,233,000	1,233,000	1,233,000
Total Program Changes	5.5	\$1,233,000	\$1,233,000	\$1,233,000
Fund Changes				
Amount Funded by 2660-009-0042-2018	5.5	1,233,000	1,233,000	1,233,000
Net Impact to Item	5.5	\$1,233,000	\$1,233,000	\$1,233,000

Department of Finance
2018-19
Final Change Book

2660-102-0890-2018
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-801-BBA-2018-L

Federal Supplemental Appropriation for Local Assistance
Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	98,035,000	0.0	98,035,000	0.0	98,035,000
Total Category Changes	0.0	\$0	0.0	\$98,035,000	0.0	\$98,035,000	0.0	\$98,035,000
Program Changes								
1835 Highway Transportation	0.0	0	0.0	98,035,000	0.0	98,035,000	0.0	98,035,000
1835020 Local Assistance	0.0	0	0.0	98,035,000	0.0	98,035,000	0.0	98,035,000
Total Program Changes	0.0	\$0	0.0	\$98,035,000	0.0	\$98,035,000	0.0	\$98,035,000
Fund Changes								
Amount Funded by 2660-102-0890-2018	0.0	0	0.0	98,035,000	0.0	98,035,000	0.0	98,035,000
Net Impact to Item	0.0	\$0	0.0	\$98,035,000	0.0	\$98,035,000	0.0	\$98,035,000

Department of Finance
2018-19
Final Change Book

2660-302-0890-2018
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-802-BBA-2018-L

Federal Supplemental Appropriation for Capital Outlay Projects
Program

Summary:

May Revision

The Legislature approved an increase of \$329 million to reflect the receipt of unanticipated federal funds.

Conference Committee

The Legislature approved an increase of \$329 million to reflect the receipt of unanticipated federal funds.

Enacted Budget

The Legislature approved an increase of \$329 million to reflect the receipt of unanticipated federal funds.

Category Changes

Capital Outlay

Total Category Changes

Positions	Whole Dollars
0.0	0
0.0	\$0

Positions	Whole Dollars
0.0	328,581,000
0.0	\$328,581,000

Positions	Whole Dollars
0.0	328,581,000
0.0	\$328,581,000

Program Changes

1835 Highway Transportation

1835019 Capital Outlay Projects

Total Program Changes

Positions	Whole Dollars
0.0	0
0.0	0
0.0	\$0

Positions	Whole Dollars
0.0	328,581,000
0.0	328,581,000
0.0	\$328,581,000

Positions	Whole Dollars
0.0	328,581,000
0.0	328,581,000
0.0	\$328,581,000

Fund Changes

Amount Funded by 2660-302-0890-2018

Net Impact to Item

Positions	Whole Dollars
0.0	0
0.0	\$0

Positions	Whole Dollars
0.0	328,581,000
0.0	\$328,581,000

Department of Finance
2018-19
Final Change Book

2660-492-0000-2018
PROP 98: N

2660-402-BCP-2018-MR

DEPT: Department of Transportation

Active Transportation Program: Extension of Allocation and Encumbrance

Summary:

May Revision
Request an extension of the allocation and encumbrance periods for Greenhouse Gas Reduction Fund appropriated to the Active Transportation Program by the Budget Act of 2016.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Department of Finance
2018-19
Final Change Book

2660-501-0653-1997
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		31,000	31,000	31,000
Staff Benefits		15,000	15,000	15,000
Operating Expenses and Equipment		0.0	0.0	0.0
Unclassified Expenditures		0.0	0.0	0.0
Total Category Changes		0.3	0.3	0.3
		\$47,000	\$47,000	\$47,000
Program Changes				
1835 Highway Transportation		47,000	47,000	47,000
1835010 Capital Outlay Support		0.3	0.3	0.3
Total Program Changes		0.3	0.3	0.3
		\$47,000	\$47,000	\$47,000
Fund Changes				
Amount Funded by 2660-501-0653-1997		0.3	0.3	0.3
Net Impact to Item		0.3	0.3	0.3
		\$47,000	\$47,000	\$47,000

Department of Finance
2018-19
Final Change Book

2660-501-0995-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-401-BCP-2018-MR

Capital Outlay Support-Project Delivery Workload

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages	-81.1	-8,261,000	-8,261,000	-8,261,000
Staff Benefits	0.0	-5,051,000	-5,051,000	-5,051,000
Operating Expenses and Equipment	0.0	-11,258,000	-11,258,000	-11,258,000
Unclassified Expenditures	0.0	-7,183,000	-7,183,000	-7,183,000
Total Category Changes	-81.1	\$-31,753,000	\$-31,753,000	\$-31,753,000
Program Changes				
1835 Highway Transportation	-81.1	-31,753,000	-31,753,000	-31,753,000
1835010 Capital Outlay Support	-81.1	-31,753,000	-31,753,000	-31,753,000
Total Program Changes	-81.1	\$-31,753,000	\$-31,753,000	\$-31,753,000
Fund Changes				
Amount Funded by 2660-501-0995-2018	-81.1	-31,753,000	-31,753,000	-31,753,000
Net Impact to Item	-81.1	\$-31,753,000	\$-31,753,000	\$-31,753,000

Department of Finance
2018-19
Final Change Book

2660-501-0995-2018
PROP 98: N

DEPT: Department of Transportation
STATE OPERATIONS

2660-704-BCP-2018-L

Indirect Cost Rate Proposal Cap

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	-10,000,000	0.0	-10,000,000
1835010 Capital Outlay Support	0.0	0	0.0	-10,000,000	0.0	-10,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-10,000,000	0.0	-10,000,000
9900200 Administration - Distributed	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 2660-501-0995-2018	0.0	0	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$0	0.0	\$-10,000,000	0.0	\$-10,000,000

Department of Finance
2018-19
Final Change Book

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-400-COBBA-2018-MR

Various Projects: Miscellaneous Baseline Adjustments

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes									
Capital Outlay	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Total Category Changes	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000
Program Changes									
1995 Capital Outlay	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Total Program Changes	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000
Project Changes									
0000727 Phase 1 Blended System	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Design Build	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Design Build-Contract	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Total Project Changes	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000
Fund Changes									
Amount Funded by 2665-801-3228-2015	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000	0.0	31,651,000	31,651,000
Net Impact to Item	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000	0.0	\$31,651,000	\$31,651,000

Department of Finance
2018-19
Final Change Book

2665-801-3228-2015
PROP 98: N

DEPT: High-Speed Rail Authority
CAPITAL OUTLAY

2665-801-COBBA-2018-L

Various Projects: Miscellaneous Baseline Adjustments

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes									
Capital Outlay	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Total Category Changes	0.0	\$0	0.0	\$43,853,000	0.0	\$43,853,000	0.0	\$43,853,000	
Program Changes									
1995 Capital Outlay	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Total Program Changes	0.0	\$0	0.0	\$43,853,000	0.0	\$43,853,000	0.0	\$43,853,000	
Project Changes									
0000727 Phase 1 Blended System	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Design Build	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Design Build-Contract	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Total Project Changes	0.0	\$0	0.0	\$43,853,000	0.0	\$43,853,000	0.0	\$43,853,000	
Fund Changes									
Amount Funded by 2665-801-3228-2015	0.0	0	0.0	43,853,000	0.0	43,853,000	0.0	43,853,000	
Net Impact to Item	0.0	\$0	0.0	\$43,853,000	0.0	\$43,853,000	0.0	\$43,853,000	

Department of Finance
2018-19
Final Change Book

2720-001-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-302-BCP-2018-A1

Vehicle Insurance Premium Augmentation

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,517,000	0.0	7,517,000	0.0	7,517,000
Total Category Changes	0.0	\$7,517,000	0.0	\$7,517,000	0.0	\$7,517,000
Program Changes						
2050 Traffic Management	0.0	6,784,000	0.0	6,784,000	0.0	6,784,000
2050010 Ground Operations	0.0	6,580,000	0.0	6,580,000	0.0	6,580,000
2050019 Flight Operations	0.0	204,000	0.0	204,000	0.0	204,000
2055 Regulation and Inspection	0.0	574,000	0.0	574,000	0.0	574,000
2055010 School Pupil Transportation Safety	0.0	52,000	0.0	52,000	0.0	52,000
2055019 Regulated Special Purpose Vehicles	0.0	29,000	0.0	29,000	0.0	29,000
2055028 Transportation of Hazardous Materials	0.0	46,000	0.0	46,000	0.0	46,000
2055037 Farm Labor Transportation Safety	0.0	17,000	0.0	17,000	0.0	17,000
2055046 Commercial Vehicle Inspection Enforcement	0.0	310,000	0.0	310,000	0.0	310,000
2055055 Motor Carrier Safety Operations	0.0	120,000	0.0	120,000	0.0	120,000
2060 Vehicle Ownership Security	0.0	159,000	0.0	159,000	0.0	159,000
2060010 Vehicle Theft Control	0.0	143,000	0.0	143,000	0.0	143,000
2060019 Vehicle Identification Numbering Program	0.0	16,000	0.0	16,000	0.0	16,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	7,517,000	0.0	7,517,000	0.0	7,517,000
9900200 Administration - Distributed	0.0	-7,517,000	0.0	-7,517,000	0.0	-7,517,000
Total Program Changes	0.0	\$7,517,000	0.0	\$7,517,000	0.0	\$7,517,000
Fund Changes						
Amount Funded by 2720-001-0044-2018	0.0	7,517,000	0.0	7,517,000	0.0	7,517,000
Net Impact to Item	0.0	\$7,517,000	0.0	\$7,517,000	0.0	\$7,517,000

Department of Finance
2018-19
Final Change Book

2720-001-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-401-BCP-2018-MR

Wireless In-Car Camera System with Body-Worn Camera
Expandability Option

	Summary:	May Revision	Conference Committee	Enacted Budget
	Provide resources to implement wireless mobile video/audio recording systems in vehicles and motorcycles.	Legislative Change-The Legislature approved the first three years of funding.	Legislative Change-The Legislature approved the first three years of funding.	Legislative Change-The Legislature approved the first three years of funding.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	319,000	4.0	319,000
Staff Benefits	0.0	209,000	0.0	209,000
Operating Expenses and Equipment	0.0	4,511,000	0.0	4,511,000
Total Category Changes	4.0	\$5,039,000	4.0	\$5,039,000
Program Changes				
2050 Traffic Management	4.0	5,039,000	4.0	5,039,000
2050010 Ground Operations	4.0	5,039,000	4.0	5,039,000
Total Program Changes	4.0	\$5,039,000	4.0	\$5,039,000
Fund Changes				
Amount Funded by 2720-001-0044-2018	4.0	5,039,000	4.0	5,039,000
Net Impact to Item	4.0	\$5,039,000	4.0	\$5,039,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-004-COBBCP-2018-GB

0000629 - Quincy: Replacement Facility - COBCP - B

		May Revision		Conference Committee		Enacted Budget	
		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Capital Outlay	0.0	0	0.0	32,719,000	0.0	32,719,000	0.0
Total Category Changes	0.0	\$0	0.0	\$32,719,000	0.0	\$32,719,000	0.0
Program Changes							
2065 Capital Outlay	0.0	0	0.0	32,719,000	0.0	32,719,000	0.0
Total Program Changes	0.0	\$0	0.0	\$32,719,000	0.0	\$32,719,000	0.0
Project Changes							
0000629 Quincy: Replacement Facility	0.0	0	0.0	32,719,000	0.0	32,719,000	0.0
Design Build	0.0	0	0.0	32,719,000	0.0	32,719,000	0.0
Design Build-Contract	0.0	0	0.0	26,588,000	0.0	26,588,000	0.0
Design Build-Contingency	0.0	0	0.0	798,000	0.0	798,000	0.0
Design Build-A&E	0.0	0	0.0	2,304,000	0.0	2,304,000	0.0
Design Build-Agency Retained	0.0	0	0.0	200,000	0.0	200,000	0.0
Design Build-Other	0.0	0	0.0	2,829,000	0.0	2,829,000	0.0
Total Project Changes	0.0	\$0	0.0	\$32,719,000	0.0	\$32,719,000	0.0
Fund Changes							
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	32,719,000	0.0	32,719,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$32,719,000	0.0	\$32,719,000	0.0

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-008-COBBCP-2018-GB

0000945 - EI Centro: Area Office Replacement - COBCP/Reversion
-B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	0	0.0	30,413,000	0.0	30,413,000
Total Category Changes	0.0	\$0	0.0	\$30,413,000	0.0	\$30,413,000
Program Changes						
2065 Capital Outlay	0.0	0	0.0	30,413,000	0.0	30,413,000
Total Program Changes	0.0	\$0	0.0	\$30,413,000	0.0	\$30,413,000
Project Changes						
0000945 EI Centro: Area Office Replacement	0.0	0	0.0	30,413,000	0.0	30,413,000
Design Build	0.0	0	0.0	30,413,000	0.0	30,413,000
Design Build-Contract	0.0	0	0.0	25,060,000	0.0	25,060,000
Design Build-Contingency	0.0	0	0.0	752,000	0.0	752,000
Design Build-A&E	0.0	0	0.0	1,857,000	0.0	1,857,000
Design Build-Agency Retained	0.0	0	0.0	378,000	0.0	378,000
Design Build-Other	0.0	0	0.0	2,366,000	0.0	2,366,000
Total Project Changes	0.0	\$0	0.0	\$30,413,000	0.0	\$30,413,000
Fund Changes						
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	30,413,000	0.0	30,413,000
Net Impact to Item	0.0	\$0	0.0	\$30,413,000	0.0	\$30,413,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-009-COBBCP-2018-GB

0000946 - Hayward: Area Office Replacement - COBCP/Reversion -
B

	Summary:			May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes												
Capital Outlay	0.0	0		0.0	38,103,000		0.0	38,103,000		0.0	38,103,000	
Total Category Changes	0.0	\$0		0.0	\$38,103,000		0.0	\$38,103,000		0.0	\$38,103,000	
Program Changes												
2065 Capital Outlay	0.0	0		0.0	38,103,000		0.0	38,103,000		0.0	38,103,000	
Total Program Changes	0.0	\$0		0.0	\$38,103,000		0.0	\$38,103,000		0.0	\$38,103,000	
Project Changes												
0000946 Hayward: Area Office Replacement	0.0	0		0.0	38,103,000		0.0	38,103,000		0.0	38,103,000	
Design Build	0.0	0		0.0	38,103,000		0.0	38,103,000		0.0	38,103,000	
Design Build-Contract	0.0	0		0.0	31,873,000		0.0	31,873,000		0.0	31,873,000	
Design Build-Contingency	0.0	0		0.0	956,000		0.0	956,000		0.0	956,000	
Design Build-A&E	0.0	0		0.0	2,047,000		0.0	2,047,000		0.0	2,047,000	
Design Build-Agency Retained	0.0	0		0.0	452,000		0.0	452,000		0.0	452,000	
Design Build-Other	0.0	0		0.0	2,775,000		0.0	2,775,000		0.0	2,775,000	
Total Project Changes	0.0	\$0		0.0	\$38,103,000		0.0	\$38,103,000		0.0	\$38,103,000	
Fund Changes												
Amount Funded by 2720-301-0044-2018	0.0	0		0.0	38,103,000		0.0	38,103,000		0.0	38,103,000	
Net Impact to Item	0.0	\$0		0.0	\$38,103,000		0.0	\$38,103,000		0.0	\$38,103,000	

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-011-COBBCP-2018-GB

0000973 - San Bernardino: Area Office Replacement -
COBCP/Reversion - B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	0	0.0	34,167,000	0.0	34,167,000
Total Category Changes	0.0	\$0	0.0	\$34,167,000	0.0	\$34,167,000
Program Changes						
2065 Capital Outlay	0.0	0	0.0	34,167,000	0.0	34,167,000
Total Program Changes	0.0	\$0	0.0	\$34,167,000	0.0	\$34,167,000
Project Changes						
0000973 San Bernardino: Area Office Replacement	0.0	0	0.0	34,167,000	0.0	34,167,000
Design Build	0.0	0	0.0	34,167,000	0.0	34,167,000
Design Build-Contract	0.0	0	0.0	28,362,000	0.0	28,362,000
Design Build-Contingency	0.0	0	0.0	851,000	0.0	851,000
Design Build-A&E	0.0	0	0.0	1,757,000	0.0	1,757,000
Design Build-Agency Retained	0.0	0	0.0	407,000	0.0	407,000
Design Build-Other	0.0	0	0.0	2,790,000	0.0	2,790,000
Total Project Changes	0.0	\$0	0.0	\$34,167,000	0.0	\$34,167,000
Fund Changes						
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	34,167,000	0.0	34,167,000
Net Impact to Item	0.0	\$0	0.0	\$34,167,000	0.0	\$34,167,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-304-COBBCP-2018-A1

0000629 - Quincy: Replacement Facility - COBCP - B

		May Revision		Conference Committee		Enacted Budget	
Summary:		Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Capital Outlay	0.0	0	0.0	4,189,000	0.0	4,189,000	0.0
Total Category Changes	0.0	\$0	0.0	\$4,189,000	0.0	\$4,189,000	0.0
Program Changes							
2065 Capital Outlay	0.0	0	0.0	4,189,000	0.0	4,189,000	0.0
Total Program Changes	0.0	\$0	0.0	\$4,189,000	0.0	\$4,189,000	0.0
Project Changes							
0000629 Quincy: Replacement Facility	0.0	0	0.0	4,189,000	0.0	4,189,000	0.0
Design Build	0.0	0	0.0	4,189,000	0.0	4,189,000	0.0
Design Build-Contract	0.0	0	0.0	3,816,000	0.0	3,816,000	0.0
Design Build-Contingency	0.0	0	0.0	114,000	0.0	114,000	0.0
Design Build-A&E	0.0	0	0.0	29,000	0.0	29,000	0.0
Design Build-Other	0.0	0	0.0	230,000	0.0	230,000	0.0
Total Project Changes	0.0	\$0	0.0	\$4,189,000	0.0	\$4,189,000	0.0
Fund Changes							
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	4,189,000	0.0	4,189,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$4,189,000	0.0	\$4,189,000	0.0

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-308-COBCP-2018-A1

0000945 - EI Centro: Area Office Replacement - COBCP - B

	Summary:	May Revision	Conference Committee	Enacted Budget
	Increase item to supplement project's design-build authority.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	9,975,000
Total Category Changes	0.0	\$0	0.0	\$9,975,000
Program Changes				
2065 Capital Outlay	0.0	0	0.0	9,975,000
Total Program Changes	0.0	\$0	0.0	\$9,975,000
Project Changes				
0000945 EI Centro: Area Office Replacement	0.0	0	0.0	9,975,000
Design Build	0.0	0	0.0	9,975,000
Design Build-Contract	0.0	0	0.0	9,056,000
Design Build-Contingency	0.0	0	0.0	271,000
Design Build-A&E	0.0	0	0.0	149,000
Design Build-Other	0.0	0	0.0	499,000
Total Project Changes	0.0	\$0	0.0	\$9,975,000
Fund Changes				
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	9,975,000
Net Impact to Item	0.0	\$0	0.0	\$9,975,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-309-COBBCP-2018-A1

0000946 - Hayward: Area Office Replacement - COBCP - B

	Summary:	May Revision	Conference Committee	Enacted Budget
	Increase item to supplement project's design-build authority.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	9,989,000
Total Category Changes	0.0	\$0	0.0	\$9,989,000
Program Changes				
2065 Capital Outlay	0.0	0	0.0	9,989,000
Total Program Changes	0.0	\$0	0.0	\$9,989,000
Project Changes				
0000946 Hayward: Area Office Replacement	0.0	0	0.0	9,989,000
Design Build	0.0	0	0.0	9,989,000
Design Build-Contract	0.0	0	0.0	9,169,000
Design Build-Contingency	0.0	0	0.0	275,000
Design Build-A&E	0.0	0	0.0	161,000
Design Build-Other	0.0	0	0.0	384,000
Total Project Changes	0.0	\$0	0.0	\$9,989,000
Fund Changes				
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	9,989,000
Net Impact to Item	0.0	\$0	0.0	\$9,989,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-311-COBBCP-2018-A1

0000973 - San Bernardino: Area Office Replacement - COBCP - B

		May Revision		Conference Committee		Enacted Budget	
		Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Capital Outlay	0.0	0	0.0	6,166,000	0.0	6,166,000	0.0
Total Category Changes	0.0	\$0	0.0	\$6,166,000	0.0	\$6,166,000	0.0
Program Changes							
2065 Capital Outlay	0.0	0	0.0	6,166,000	0.0	6,166,000	0.0
Total Program Changes	0.0	\$0	0.0	\$6,166,000	0.0	\$6,166,000	0.0
Project Changes							
0000973 San Bernardino: Area Office Replacement	0.0	0	0.0	6,166,000	0.0	6,166,000	0.0
Design Build	0.0	0	0.0	6,166,000	0.0	6,166,000	0.0
Design Build-Contract	0.0	0	0.0	5,116,000	0.0	5,116,000	0.0
Design Build-Contingency	0.0	0	0.0	153,000	0.0	153,000	0.0
Design Build-A&E	0.0	0	0.0	287,000	0.0	287,000	0.0
Design Build-Other	0.0	0	0.0	610,000	0.0	610,000	0.0
Total Project Changes	0.0	\$0	0.0	\$6,166,000	0.0	\$6,166,000	0.0
Fund Changes							
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	6,166,000	0.0	6,166,000	0.0
Net Impact to Item	0.0	\$0	0.0	\$6,166,000	0.0	\$6,166,000	0.0

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-312-COBBCP-2018-A1

0003851 - Baldwin Park: Area Office Replacement - COBCP - D

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Total Category Changes	0.0	\$1,732,000	0.0	\$1,732,000	0.0	\$1,732,000
Program Changes						
2065 Capital Outlay	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Total Program Changes	0.0	\$1,732,000	0.0	\$1,732,000	0.0	\$1,732,000
Project Changes						
0003851 Baldwin Park: Area Office Replacement	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Performance Criteria	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Total Project Changes	0.0	\$1,732,000	0.0	\$1,732,000	0.0	\$1,732,000
Fund Changes						
Amount Funded by 2720-301-0044-2018	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Net Impact to Item	0.0	\$1,732,000	0.0	\$1,732,000	0.0	\$1,732,000

Summary:

May Revision
Increase item by \$1,732,000 for the Baldwin Park Area Office Replacement. This project and the Santa Fe Springs Area Office Replacement will replace the Ventura and Santa Barbara Area Office Replacement projects. See related Issue 310, Item 2720-301-0660 and Issue 313, Item 2720-301-0044.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-313-COBBCP-2018-A1

0003852 - Santa Fe Springs: Area Office Replacement - COBCP - D

Summary:
May Revision
Increase item by \$1,947,000 for the Santa Fe Springs Area Office Replacement. This project and the Baldwin Park Area Office Replacement will replace the Ventura and Santa Barbara Area Office Replacement projects. See related Issue 310, Item 2720-301-0660 and Issue 312, Item 2720-301-0044.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Total Category Changes	0.0	\$1,947,000	0.0	\$1,947,000	0.0	\$1,947,000
Program Changes	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
2065 Capital Outlay	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Total Program Changes	0.0	\$1,947,000	0.0	\$1,947,000	0.0	\$1,947,000
Project Changes	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
0003852 Santa Fe Springs: Area Office Replacement Performance Criteria	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Total Project Changes	0.0	\$1,947,000	0.0	\$1,947,000	0.0	\$1,947,000
Fund Changes	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Amount Funded by 2720-301-0044-2018	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Net Impact to Item	0.0	\$1,947,000	0.0	\$1,947,000	0.0	\$1,947,000

Department of Finance
2018-19
Final Change Book

2720-301-0044-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-400-COBBCP-2018-MR

0000751 - Tracy: Area Office Replacement - COBCP - Lease

May Revision

Add Trailer Bill Language to
authorize a Lease with
Purchase Option for the Tracy
Area Office Replacement.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-004-COBBCP-2018-GB

0000629 - Quincy: Replacement Facility - COBCP - B

		May Revision		Conference Committee		Enacted Budget	
		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	32,719,000	0.0	0	0.0	0	\$0
Total Category Changes	0.0	\$32,719,000	0.0	\$0	0.0	\$0	
Program Changes							
2065 Capital Outlay	0.0	32,719,000	0.0	0	0.0	0	\$0
Total Program Changes	0.0	\$32,719,000	0.0	\$0	0.0	\$0	
Project Changes							
0000629 Quincy: Replacement Facility	0.0	32,719,000	0.0	0	0.0	0	\$0
Design Build	0.0	32,719,000	0.0	0	0.0	0	\$0
Design Build-Contract	0.0	26,588,000	0.0	0	0.0	0	\$0
Design Build-Contingency	0.0	798,000	0.0	0	0.0	0	\$0
Design Build-A&E	0.0	2,304,000	0.0	0	0.0	0	\$0
Design Build-Agency Retained	0.0	200,000	0.0	0	0.0	0	\$0
Design Build-Other	0.0	2,829,000	0.0	0	0.0	0	\$0
Total Project Changes	0.0	\$32,719,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2720-301-0660-2018	0.0	32,719,000	0.0	0	0.0	0	\$0
Net Impact to Item	0.0	\$32,719,000	0.0	\$0	0.0	\$0	

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-008-COBBCP-2018-GB

0000945 - EI Centro: Area Office Replacement - COBCP/Reversion
-B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Capital Outlay	0.0	30,413,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,413,000	0.0	\$0	0.0	\$0
Program Changes						
2065 Capital Outlay	0.0	30,413,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,413,000	0.0	\$0	0.0	\$0
Project Changes						
0000945 EI Centro: Area Office Replacement	0.0	30,413,000	0.0	0	0.0	0
Design Build	0.0	30,413,000	0.0	0	0.0	0
Design Build-Contract	0.0	25,060,000	0.0	0	0.0	0
Design Build-Contingency	0.0	752,000	0.0	0	0.0	0
Design Build-A&E	0.0	1,857,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	378,000	0.0	0	0.0	0
Design Build-Other	0.0	2,366,000	0.0	0	0.0	0
Total Project Changes	0.0	\$30,413,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-301-0660-2018	0.0	30,413,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,413,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-009-COBBCP-2018-GB

0000946 - Hayward: Area Office Replacement - COBCP/Reversion -
B

		May Revision		Conference Committee		Enacted Budget	
		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	38,103,000	0.0	0	0.0	0
Total Category Changes		0.0	\$38,103,000	0.0	\$0	0.0	\$0
Program Changes							
2065 Capital Outlay		0.0	38,103,000	0.0	0	0.0	0
Total Program Changes		0.0	\$38,103,000	0.0	\$0	0.0	\$0
Project Changes							
0000946 Hayward: Area Office Replacement		0.0	38,103,000	0.0	0	0.0	0
Design Build		0.0	38,103,000	0.0	0	0.0	0
Design Build-Contract		0.0	31,873,000	0.0	0	0.0	0
Design Build-Contingency		0.0	956,000	0.0	0	0.0	0
Design Build-A&E		0.0	2,047,000	0.0	0	0.0	0
Design Build-Agency Retained		0.0	452,000	0.0	0	0.0	0
Design Build-Other		0.0	2,775,000	0.0	0	0.0	0
Total Project Changes		0.0	\$38,103,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 2720-301-0660-2018		0.0	38,103,000	0.0	0	0.0	0
Net Impact to item		0.0	\$38,103,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-011-COBBCP-2018-GB

0000973 - San Bernardino: Area Office Replacement -
COBCP/Reversion - B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	34,167,000	0.0	0	0.0	0
Total Category Changes	0.0	\$34,167,000	0.0	\$0	0.0	\$0
Program Changes						
2065 Capital Outlay	0.0	34,167,000	0.0	0	0.0	0
Total Program Changes	0.0	\$34,167,000	0.0	\$0	0.0	\$0
Project Changes						
0000973 San Bernardino: Area Office Replacement	0.0	34,167,000	0.0	0	0.0	0
Design Build	0.0	34,167,000	0.0	0	0.0	0
Design Build-Contract	0.0	28,362,000	0.0	0	0.0	0
Design Build-Contingency	0.0	851,000	0.0	0	0.0	0
Design Build-A&E	0.0	1,757,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	407,000	0.0	0	0.0	0
Design Build-Other	0.0	2,790,000	0.0	0	0.0	0
Total Project Changes	0.0	\$34,167,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-301-0660-2018	0.0	34,167,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$34,167,000	0.0	\$0	0.0	\$0

Summary:

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-304-COBBCP-2018-A1

0000629 - Quincy: Replacement Facility - COBCP - B

		May Revision		Conference Committee		Enacted Budget	
		Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Capital Outlay	0.0	4,189,000	0.0	0	0.0	0	
Total Category Changes	0.0	\$4,189,000	0.0	\$0	0.0	\$0	
Program Changes							
2065 Capital Outlay	0.0	4,189,000	0.0	0	0.0	0	
Total Program Changes	0.0	\$4,189,000	0.0	\$0	0.0	\$0	
Project Changes							
0000629 Quincy: Replacement Facility							
Design Build	0.0	4,189,000	0.0	0	0.0	0	
Design Build-Contract	0.0	4,189,000	0.0	0	0.0	0	
Design Build-Contingency	0.0	3,816,000	0.0	0	0.0	0	
Design Build-A&E	0.0	114,000	0.0	0	0.0	0	
Design Build-Other	0.0	29,000	0.0	0	0.0	0	
Total Project Changes	0.0	\$4,189,000	0.0	\$0	0.0	\$0	
Fund Changes							
Amount Funded by 2720-301-0660-2018	0.0	4,189,000	0.0	0	0.0	0	
Net Impact to Item	0.0	\$4,189,000	0.0	\$0	0.0	\$0	

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-308-COBCP-2018-A1

0000945 - EI Centro: Area Office Replacement - COBCP - B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Increase item to supplement project's design-build authority.	0.0	9,975,000	0.0	0	0.0	0
	0.0	\$9,975,000	0.0	\$0	0.0	\$0
Category Changes						
Capital Outlay	0.0	9,975,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,975,000	0.0	\$0	0.0	\$0
Program Changes						
2065 Capital Outlay	0.0	9,975,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,975,000	0.0	\$0	0.0	\$0
Project Changes						
0000945 EI Centro: Area Office Replacement	0.0	9,975,000	0.0	0	0.0	0
Design Build	0.0	9,975,000	0.0	0	0.0	0
Design Build-Contract	0.0	9,056,000	0.0	0	0.0	0
Design Build-Contingency	0.0	271,000	0.0	0	0.0	0
Design Build-A&E	0.0	149,000	0.0	0	0.0	0
Design Build-Other	0.0	499,000	0.0	0	0.0	0
Total Project Changes	0.0	\$9,975,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-301-0660-2018	0.0	9,975,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,975,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-309-COBBCP-2018-A1

0000946 - Hayward: Area Office Replacement - COBCP - B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Increase item to supplement project's design-build authority.	0.0	9,989,000	0.0	0	0.0	0
	0.0	\$9,989,000	0.0	\$0	0.0	\$0
Category Changes						
Capital Outlay	0.0	9,989,000	0.0	0	0.0	0
Total Category Changes	0.0	\$9,989,000	0.0	\$0	0.0	\$0
Program Changes						
2065 Capital Outlay	0.0	9,989,000	0.0	0	0.0	0
Total Program Changes	0.0	\$9,989,000	0.0	\$0	0.0	\$0
Project Changes						
0000946 Hayward: Area Office Replacement	0.0	9,989,000	0.0	0	0.0	0
Design Build	0.0	9,989,000	0.0	0	0.0	0
Design Build-Contract	0.0	9,169,000	0.0	0	0.0	0
Design Build-Contingency	0.0	275,000	0.0	0	0.0	0
Design Build-A&E	0.0	161,000	0.0	0	0.0	0
Design Build-Other	0.0	384,000	0.0	0	0.0	0
Total Project Changes	0.0	\$9,989,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-301-0660-2018	0.0	9,989,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$9,989,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-310-COBCP-2018-A1

0000947 - Ventura: Area Office Replacement - COBCP - B

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reduce item to reflect the exchange of the Ventura and Santa Barbara Area Office Replacement projects with the Santa Fe Springs and Baldwin Park Area Office Replacement projects. See related issues 312 and 313, Item 2720-301-0044.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-38,414,000	0.0	-38,414,000
Total Category Changes	0.0	\$-38,414,000	0.0	\$-38,414,000
Program Changes	0.0	-38,414,000	0.0	-38,414,000
2065 Capital Outlay	0.0	-38,414,000	0.0	-38,414,000
Total Program Changes	0.0	\$-38,414,000	0.0	\$-38,414,000
Project Changes	0.0	-38,414,000	0.0	-38,414,000
0000947 Ventura: Area Office Replacement	0.0	-38,414,000	0.0	-38,414,000
Design Build	0.0	-38,414,000	0.0	-38,414,000
Design Build-Contract	0.0	-31,707,000	0.0	-31,707,000
Design Build-Contingency	0.0	-951,000	0.0	-951,000
Design Build-A&E	0.0	-1,761,000	0.0	-1,761,000
Design Build-Agency Retained	0.0	-525,000	0.0	-525,000
Design Build-Other	0.0	-3,470,000	0.0	-3,470,000
Total Project Changes	0.0	\$-38,414,000	0.0	\$-38,414,000
Fund Changes	0.0	-38,414,000	0.0	-38,414,000
Amount Funded by 2720-301-0660-2018	0.0	-38,414,000	0.0	-38,414,000
Net Impact to Item	0.0	\$-38,414,000	0.0	\$-38,414,000

Department of Finance
2018-19
Final Change Book

2720-301-0660-2018
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-311-COBBCP-2018-A1

0000973 - San Bernardino: Area Office Replacement - COBCP - B

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Increase item to supplement project's design-build authority.	0.0	6,166,000	0.0	0	0.0	0
	0.0	\$6,166,000	0.0	\$0	0.0	\$0
Category Changes						
Capital Outlay	0.0	6,166,000	0.0	0	0.0	0
Total Category Changes	0.0	\$6,166,000	0.0	\$0	0.0	\$0
Program Changes						
2065 Capital Outlay	0.0	6,166,000	0.0	0	0.0	0
Total Program Changes	0.0	\$6,166,000	0.0	\$0	0.0	\$0
Project Changes						
0000973 San Bernardino: Area Office Replacement	0.0	6,166,000	0.0	0	0.0	0
Design Build	0.0	6,166,000	0.0	0	0.0	0
Design Build-Contract	0.0	5,116,000	0.0	0	0.0	0
Design Build-Contingency	0.0	153,000	0.0	0	0.0	0
Design Build-A&E	0.0	287,000	0.0	0	0.0	0
Design Build-Other	0.0	610,000	0.0	0	0.0	0
Total Project Changes	0.0	\$6,166,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2720-301-0660-2018	0.0	6,166,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$6,166,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

2720-490-0000-2018
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-403-BCP-2018-MR

Reappropriation for Body-Worn Camera Pilot

May Revision
Approved as Budgeted

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Extend the encumbrance period for the remaining balance of the initial \$1 million appropriated in the Budget Act of 2015 (Chapters 10 and 11, Statutes of 2015) for the Body-Worn Camera Pilot.

Department of Finance
2018-19
Final Change Book

2720-496-0000-2018
PROP 98: N

2720-008-COBBCP-2018-GB

DEPT: Department of the California Highway Patrol

0000945 - El Centro: Area Office Replacement - COBCP/Reversion
-B

Summary:

May Revision

Conference Committee
Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

Enacted Budget
Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

Department of Finance
2018-19
Final Change Book

2720-496-0000-2018
PROP 98: N

2720-009-COBBCP-2018-GB

DEPT: Department of the California Highway Patrol

0000946 - Hayward: Area Office Replacement - COBCP/Reversion -
B

Summary:

May Revision

Conference Committee
Shift funding from the Public
Buildings Construction Fund to
the Motor Vehicle Account.

Enacted Budget
Shift funding from the Public
Buildings Construction Fund to
the Motor Vehicle Account.

Department of Finance
2018-19
Final Change Book

2720-496-0000-2018
PROP 98: N

2720-011-COB-CP-2018-GB

DEPT: Department of the California Highway Patrol

0000973 - San Bernardino: Area Office Replacement -
COBCP/Reversion - B

Summary:

May Revision

Conference Committee
Shift funding from the Public
Buildings Construction Fund to
the Motor Vehicle Account.

Enacted Budget
Shift funding from the Public
Buildings Construction Fund to
the Motor Vehicle Account.

Department of Finance
2018-19
Final Change Book

2720-530-3314-2017
PROP 98: N

DEPT: Department of the California Highway Patrol
STATE OPERATIONS

2720-402-BCP-2018-MR

Cannabis Enforcement

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2050 Traffic Management	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
2050010 Ground Operations	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 2720-530-3314-2017	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000

Summary:

May Revision
Resources to establish and adopt protocols to determine whether a driver is operating a vehicle while impaired, including impairment by the use of cannabis or cannabis products, and to establish and adopt protocols setting forth best practices to assist law enforcement agencies.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

2740-001-0044-2018
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-301-BCP-2018-A1

High-Occupancy Vehicle Lanes (AB 544) - Revised

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Summary:			
	This request decreases the High-Occupancy Vehicle Lanes Governor's Budget proposal to reflect a more efficient method for implementing Chapter 630, Statutes of 2017 (AB 544, Bloom).		
Category Changes			
Salaries and Wages	-18.0	-443,000	-18.0
Staff Benefits	0.0	-426,000	0.0
Operating Expenses and Equipment	0.0	-356,000	0.0
Total Category Changes	-18.0	\$-1,225,000	-18.0
Program Changes			
2130 Vehicle/Vessel Identification and Compliance	-18.0	-1,225,000	-18.0
9900 Administration - Total	0.0	0	0.0
9900100 Administration	0.0	-86,000	0.0
9900200 Administration - Distributed	0.0	86,000	0.0
Total Program Changes	-18.0	\$-1,225,000	-18.0
Fund Changes			
Amount Funded by 2740-001-0044-2018	-18.0	-1,225,000	-18.0
Net Impact to Item	-18.0	\$-1,225,000	-18.0

Department of Finance
2018-19
Final Change Book

2740-001-0044-2018
PROP 98: N

DEPT: Department of Motor Vehicles
STATE OPERATIONS

2740-302-BCP-2018-A1

New Statutes SB 611 Disabled Placards

	Summary:	May Revision	Conference Committee	Enacted Budget	
		This request provides resources to review and audit disabled placard documents and includes contract costs for a vendor to review and analyze SSA Death Master file information to implement the changes in the Disabled Placard program required by Chapter 485, Statutes of 2017 (SB 611, Hill).	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		3.0	140,000	3.0	140,000
Staff Benefits		0.0	86,000	0.0	86,000
Operating Expenses and Equipment		0.0	342,000	0.0	342,000
Total Category Changes		3.0	\$568,000	3.0	\$568,000
Program Changes					
2130 Vehicle/Vessel Identification and Compliance		3.0	568,000	3.0	568,000
9900 Administration - Total		0.0	0	0.0	0
9900100 Administration		0.0	51,000	0.0	51,000
9900200 Administration - Distributed		0.0	-51,000	0.0	-51,000
Total Program Changes		3.0	\$568,000	3.0	\$568,000
Fund Changes					
Amount Funded by 2740-001-0044-2018		3.0	568,000	3.0	568,000
Net Impact to Item		3.0	\$568,000	3.0	\$568,000

Department of Finance
2018-19
Final Change Book

2740-301-0044-2015
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-301-COBCP-2018-A1

0000707 - Delano: Field Office Replacement -
COBCP/Reappropriation - A

Summary:

May Revision
This request will reappropriate the acquisition phase of the project to allow the project to move forward without any further delays.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	632,000	0.0	632,000	0.0	632,000
Total Category Changes	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000
Program Changes						
2155 Capital Outlay	0.0	632,000	0.0	632,000	0.0	632,000
Total Program Changes	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000
Project Changes						
0000707 Delano: Field Office Replacement Acquisition	0.0	632,000	0.0	632,000	0.0	632,000
Total Project Changes	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000
Fund Changes						
Amount Funded by 2740-301-0044-2015	0.0	632,000	0.0	632,000	0.0	632,000
Net Impact to Item	0.0	\$632,000	0.0	\$632,000	0.0	\$632,000

Department of Finance
2018-19
Final Change Book

2740-301-0044-2017
PROP 98: N

DEPT: Department of Motor Vehicles
CAPITAL OUTLAY

2740-300-COBCP-2018-A1

0000709 - Inglewood: Field Office Replacement -
COBCP/Reappropriation - C

Summary:

May Revision
This request will reappropriate the construction phase of the project to allow the project to move forward without any further delays.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Total Category Changes	0.0	\$15,126,000	0.0	\$15,126,000	0.0	\$15,126,000
Program Changes						
2155 Capital Outlay	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Total Program Changes	0.0	\$15,126,000	0.0	\$15,126,000	0.0	\$15,126,000
Project Changes						
0000709 Inglewood: Field Office Replacement	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Construction	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Contract	0.0	11,949,000	0.0	11,949,000	0.0	11,949,000
Contingency	0.0	651,000	0.0	651,000	0.0	651,000
A&E	0.0	851,000	0.0	851,000	0.0	851,000
Agency Retained	0.0	381,000	0.0	381,000	0.0	381,000
Construction-Other	0.0	1,294,000	0.0	1,294,000	0.0	1,294,000
Total Project Changes	0.0	\$15,126,000	0.0	\$15,126,000	0.0	\$15,126,000
Fund Changes						
Amount Funded by 2740-301-0044-2017	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Net Impact to Item	0.0	\$15,126,000	0.0	\$15,126,000	0.0	\$15,126,000

Department of Finance
2018-19
Final Change Book

2740-490-0000-2018
PROP 98: N

DEPT: Department of Motor Vehicles

2740-402-BCP-2018-MR

Centralized Customer Flow Management and Appointment
Systems: Extension of Liquidation

Summary:

May Revision
This request extends the liquidation period to allow final payment in 2018-19 once the system has been error free for 30 days.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

2740-491-0000-2018
PROP 98: N

2740-300-COB-CP-2018-A1

DEPT: Department of Motor Vehicles

0000709 - Inglewood: Field Office Replacement -
COBCP/Reappropriation - C

Summary:

May Revision
This request will reappropriate the construction phase of the project to allow the project to move forward without any further delays.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

2740-491-0000-2018
PROP 98: N

2740-301-COBCP-2018-A1

DEPT: Department of Motor Vehicles

0000707 - Delano: Field Office Replacement -
COBCP/Reappropriation - A

Summary:

May Revision
This request will reappropriate the acquisition phase of the project to allow the project to move forward without any further delays.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

2830-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
Total Category Changes	0.0	\$74,314,000	0.0	\$74,314,000	0.0	\$74,314,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
Total Program Changes	0.0	\$74,314,000	0.0	\$74,314,000	0.0	\$74,314,000
Fund Changes						
Amount Funded by 2830-501-0001-1987	0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
Net Impact to Item	0.0	\$74,314,000	0.0	\$74,314,000	0.0	\$74,314,000

Department of Finance
2018-19
Final Change Book

2830-501-3107-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Category Changes	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Program Changes	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Fund Changes						
Amount Funded by 2830-501-3107-2009	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Net Impact to Item	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000

Department of Finance
2018-19
Final Change Book

2830-502-0001-2009
PROP 98: N

DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS

2830-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Category Changes	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Program Changes						
2200 GO Bonds - Debt Service - Trans	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Program Changes	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Fund Changes						
Amount Funded by 2830-502-0001-2009	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Net Impact to Item	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000

Department of Finance
2018-19
Final Change Book

3100-001-0267-2018
PROP 98: N

3100-300-BCP-2018-A1

DEPT: California Science Center
STATE OPERATIONS

Office of Exposition Park Management Automated Parking
Services

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding for the purchase and installation of automated parking infrastructure for use in Exposition Park.	Approved as Budgeted	Approved as Budgeted
			Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
		800,000	800,000	800,000
		\$800,000	\$800,000	\$800,000
Program Changes				
2305 Exposition Park Management		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
		800,000	800,000	800,000
		\$800,000	\$800,000	\$800,000
Fund Changes				
Amount Funded by 3100-001-0267-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		800,000	800,000	800,000
		\$800,000	\$800,000	\$800,000

Department of Finance
2018-19
Final Change Book

3100-490-0000-2018
PROP 98: N

DEPT: California Science Center

3100-304-BCP-2018-A1

Office of Exposition Park Management Re-Appropriation of
Wireless Campus Surveillance System Funding

Summary:

May Revision
Reappropriate funds from
Control Section 6.10; Budget
Act of 2016 for deferred
maintenance.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3125-001-0140-2018
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-303-BCP-2018-A1

Lake Tahoe Basin Forest Management Program Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Positions	Positions
Salaries and Wages		Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes		0.7 0.7	0.7 0.7	0.7 0.7
		75,000 \$75,000	75,000 \$75,000	75,000 \$75,000
Program Changes		0.7	0.7	0.7
2340 Tahoe Conservancy		0.7	0.7	0.7
Total Program Changes		0.7 0.7	0.7 0.7	0.7 0.7
		75,000 \$75,000	75,000 \$75,000	75,000 \$75,000
Fund Changes		0.7	0.7	0.7
Amount Funded by 3125-001-0140-2018		0.0	0.0	0.0
Reimbursements to 2340 Tahoe Conservancy		0.7	0.7	0.7
Net Impact to Item		\$0	\$0	\$0

Department of Finance
2018-19
Final Change Book

3125-001-0890-2018
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-303-BCP-2018-A1

Lake Tahoe Basin Forest Management Program Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.3	103,000	1.3	103,000
Staff Benefits	0.0	47,000	0.0	47,000
Total Category Changes	1.3	\$150,000	1.3	\$150,000
Program Changes				
2340 Tahoe Conservancy	1.3	150,000	1.3	150,000
Total Program Changes	1.3	\$150,000	1.3	\$150,000
Fund Changes				
Amount Funded by 3125-001-0890-2018	1.3	150,000	1.3	150,000
Net Impact to Item	1.3	\$150,000	1.3	\$150,000

Department of Finance
2018-19
Final Change Book

3125-001-6083-2018
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-304-BCP-2018-A1

Proposition 1 Planning and Monitoring

	May Revision	Conference Committee	Enacted Budget
	Reversion and new	Approved as Budgeted	Approved as Budgeted
	appropriation to support		
	Proposition 1 planning and		
	monitoring activities.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	420,000	420,000
Operating Expenses and Equipment	0.0	420,000	420,000
Total Category Changes	0.0	\$420,000	\$420,000
Program Changes	0.0	420,000	420,000
2340 Tahoe Conservancy	0.0	420,000	420,000
Total Program Changes	0.0	\$420,000	\$420,000
Fund Changes	0.0	420,000	420,000
Amount Funded by 3125-001-6083-2018	0.0	420,000	420,000
Net Impact to Item	0.0	\$420,000	\$420,000

Department of Finance
2018-19
Final Change Book

3125-101-0005-2018
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

South Tahoe Greenway Shared Use Trail Phase 1B & 2

	Summary:	May Revision	Conference Committee	Enacted Budget
		Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
2340 Tahoe Conservancy		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 3125-101-0005-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

3125-101-0140-2018
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

South Tahoe Greenway Shared Use Trail Phase 1B & 2

Summary:

May Revision
Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
Total Category Changes	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000
Program Changes						
2340 Tahoe Conservancy	0.0	650,000	0.0	650,000	0.0	650,000
Total Program Changes	0.0	\$650,000	0.0	\$650,000	0.0	\$650,000
Fund Changes						
Amount Funded by 3125-101-0140-2018	0.0	650,000	0.0	650,000	0.0	650,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-650,000	0.0	-650,000	0.0	-650,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3125-301-0005-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COB-CP-2018-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

May Revision

Amend Item to allow for a
technical fund shift.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

3125-301-0005-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-303-COBBCP-2018-A1

0001388 - Opportunity Acquisitions - COBCP - A

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	85,000	0.0	85,000	0.0	85,000
Total Category Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Program Changes						
2345 Capital Outlay	0.0	85,000	0.0	85,000	0.0	85,000
Total Program Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Project Changes						
0001388 Opportunity Acquisitions	0.0	85,000	0.0	85,000	0.0	85,000
Acquisition	0.0	85,000	0.0	85,000	0.0	85,000
Total Project Changes	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000
Fund Changes						
Amount Funded by 3125-301-0005-2018	0.0	85,000	0.0	85,000	0.0	85,000
Net Impact to Item	0.0	\$85,000	0.0	\$85,000	0.0	\$85,000

Department of Finance
2018-19
Final Change Book

3125-301-0005-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-306-COBBCP-2018-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B -
COBCP - Reversion

Summary: **May Revision** **Conference Committee** **Enacted Budget**
Amend Item to revert funding no longer needed for this project. Approved as Budgeted Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3125-301-0262-2018
PROP 98: N

3125-304-COBBCP-2018-A1

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

0003838 - Tahoe Pines Restoration Project - COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
		Positions	Whole Dollars	Positions
		0.0	323,000	0.0
		0.0	\$323,000	0.0
Category Changes				
Capital Outlay		0.0	323,000	0.0
Total Category Changes		0.0	\$323,000	0.0
Program Changes				
2345 Capital Outlay		0.0	323,000	0.0
Total Program Changes		0.0	\$323,000	0.0
Project Changes				
0003838 Tahoe Pines Restoration Project		0.0	323,000	0.0
Construction		0.0	323,000	0.0
Contract		0.0	323,000	0.0
Total Project Changes		0.0	\$323,000	0.0
Fund Changes				
Amount Funded by 3125-301-0262-2018		0.0	323,000	0.0
Net Impact to Item		0.0	\$323,000	0.0

Department of Finance
2018-19
Final Change Book

3125-301-0286-2018
PROP 98: N

3125-304-COBBCP-2018-A1

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

0003838 - Tahoe Pines Restoration Project - COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0
		0.0	231,000	0.0
		0.0	\$231,000	0.0

Department of Finance
2018-19
Final Change Book

3125-301-0890-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBBCP-2018-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-282,000	0.0	-282,000	0.0	-282,000
Total Category Changes	0.0	\$-282,000	0.0	\$-282,000	0.0	\$-282,000
Program Changes						
2345 Capital Outlay	0.0	-282,000	0.0	-282,000	0.0	-282,000
Total Program Changes	0.0	\$-282,000	0.0	\$-282,000	0.0	\$-282,000
Project Changes						
0001389 Conceptual Feasibility Planning Study	0.0	-282,000	0.0	-282,000	0.0	-282,000
Total Project Changes	0.0	\$-282,000	0.0	\$-282,000	0.0	\$-282,000
Fund Changes						
Amount Funded by 3125-301-0890-2018	0.0	-282,000	0.0	-282,000	0.0	-282,000
Net Impact to Item	0.0	\$-282,000	0.0	\$-282,000	0.0	\$-282,000

Department of Finance
2018-19
Final Change Book

3125-301-0890-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-302-COBBCP-2018-A1

0001390 - Minor Capital Outlay - COBCP - M

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
Total Category Changes	0.0	\$-496,000	0.0	\$-496,000	0.0	\$-496,000
Program Changes						
2345 Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
Total Program Changes	0.0	\$-496,000	0.0	\$-496,000	0.0	\$-496,000
Project Changes						
0001390 Minor Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
Minor Projects	0.0	-496,000	0.0	-496,000	0.0	-496,000
Total Project Changes	0.0	\$-496,000	0.0	\$-496,000	0.0	\$-496,000
Fund Changes						
Amount Funded by 3125-301-0890-2018	0.0	-496,000	0.0	-496,000	0.0	-496,000
Net Impact to Item	0.0	\$-496,000	0.0	\$-496,000	0.0	\$-496,000

Department of Finance
2018-19
Final Change Book

3125-301-0890-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-303-COBBCP-2018-A1

0001388 - Opportunity Acquisitions - COBCP - A

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Category Changes	0.0	\$-89,000	0.0	\$-89,000	0.0	\$-89,000
Program Changes						
2345 Capital Outlay	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Program Changes	0.0	\$-89,000	0.0	\$-89,000	0.0	\$-89,000
Project Changes						
0001388 Opportunity Acquisitions	0.0	-89,000	0.0	-89,000	0.0	-89,000
Acquisition	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Project Changes	0.0	\$-89,000	0.0	\$-89,000	0.0	\$-89,000
Fund Changes						
Amount Funded by 3125-301-0890-2018	0.0	-89,000	0.0	-89,000	0.0	-89,000
Net Impact to Item	0.0	\$-89,000	0.0	\$-89,000	0.0	\$-89,000

Department of Finance
2018-19
Final Change Book

3125-301-0890-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-304-COBBCP-2018-A1

0003838 - Tahoe Pines Restoration Project - COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0
		0.0	300,000	0.0
		0.0	\$300,000	0.0

Department of Finance
2018-19
Final Change Book

3125-301-6029-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBBCP-2018-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	282,000	0.0	282,000	0.0	282,000
Total Category Changes	0.0	\$282,000	0.0	\$282,000	0.0	\$282,000
Program Changes						
2345 Capital Outlay	0.0	282,000	0.0	282,000	0.0	282,000
Total Program Changes	0.0	\$282,000	0.0	\$282,000	0.0	\$282,000
Project Changes						
0001389 Conceptual Feasibility Planning Study	0.0	282,000	0.0	282,000	0.0	282,000
Total Project Changes	0.0	\$282,000	0.0	\$282,000	0.0	\$282,000
Fund Changes						
Amount Funded by 3125-301-6029-2018	0.0	282,000	0.0	282,000	0.0	282,000
Net Impact to Item	0.0	\$282,000	0.0	\$282,000	0.0	\$282,000

Department of Finance
2018-19
Final Change Book

3125-301-6031-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-302-COBBCP-2018-A1

0001390 - Minor Capital Outlay - COBCP - M

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	496,000	0.0	496,000	0.0	496,000
Total Category Changes	0.0	\$496,000	0.0	\$496,000	0.0	\$496,000
Program Changes						
2345 Capital Outlay	0.0	496,000	0.0	496,000	0.0	496,000
Total Program Changes	0.0	\$496,000	0.0	\$496,000	0.0	\$496,000
Project Changes						
0001390 Minor Capital Outlay	0.0	496,000	0.0	496,000	0.0	496,000
Minor Projects	0.0	496,000	0.0	496,000	0.0	496,000
Total Project Changes	0.0	\$496,000	0.0	\$496,000	0.0	\$496,000
Fund Changes						
Amount Funded by 3125-301-6031-2018	0.0	496,000	0.0	496,000	0.0	496,000
Net Impact to Item	0.0	\$496,000	0.0	\$496,000	0.0	\$496,000

Department of Finance
2018-19
Final Change Book

3125-301-6031-2018
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-303-COBBCP-2018-A1

0001388 - Opportunity Acquisitions - COBCP - A

	May Revision		Conference Committee		Enacted Budget	
	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	89,000	0.0	89,000	0.0	89,000
Total Category Changes	0.0	\$89,000	0.0	\$89,000	0.0	\$89,000
Program Changes						
2345 Capital Outlay	0.0	89,000	0.0	89,000	0.0	89,000
Total Program Changes	0.0	\$89,000	0.0	\$89,000	0.0	\$89,000
Project Changes						
0001388 Opportunity Acquisitions	0.0	89,000	0.0	89,000	0.0	89,000
Acquisition	0.0	89,000	0.0	89,000	0.0	89,000
Total Project Changes	0.0	\$89,000	0.0	\$89,000	0.0	\$89,000
Fund Changes						
Amount Funded by 3125-301-6031-2018	0.0	89,000	0.0	89,000	0.0	89,000
Net Impact to Item	0.0	\$89,000	0.0	\$89,000	0.0	\$89,000

Department of Finance
2018-19
Final Change Book

3125-301-6051-2018
PROP 98: N

3125-304-COBBCP-2018-A1

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

0003838 - Tahoe Pines Restoration Project - COBCP - C

	Summary:	May Revision	Conference Committee	Enacted Budget
		Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0
		0.0	362,000	0.0
		0.0	\$362,000	0.0

Department of Finance
2018-19
Final Change Book

3125-495-0000-2018
PROP 98: N

DEPT: California Tahoe Conservancy

3125-304-BCP-2018-A1

Proposition 1 Planning and Monitoring

Summary:	May Revision	Conference Committee	Enacted Budget
	Reversion and new appropriation to support Proposition 1 planning and monitoring activities.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3125-496-0000-2018
PROP 98: N

DEPT: California Tahoe Conservancy

3125-304-COBBCP-2018-A1

0003838 - Tahoe Pines Restoration Project - COBCP - C

May Revision
Request for a new appropriation
and reversion of prior
appropriations to allow the
Conservancy to complete the
Tahoe Pines Restoration
Project. See related Issue 304
Items 3125-301-0262, 3125-
301-0890, 3125-301-6051,
3125-301-0286, and 3125-496.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

3125-496-0000-2018
PROP 98: N

3125-306-COBBCP-2018-A1

DEPT: California Tahoe Conservancy

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B -
COBCP - Reversion

Summary:
Amend Item to revert funding no longer needed for this project.

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

Department of Finance
2018-19
Final Change Book

3125-501-0995-2018
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-303-BCP-2018-A1

Lake Tahoe Basin Forest Management Program Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Positions	Positions
Salaries and Wages		Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes		0.7	0.7	0.7
		75,000	75,000	75,000
		0.7	0.7	0.7
		\$75,000	\$75,000	\$75,000
Program Changes		0.7	0.7	0.7
2340 Tahoe Conservancy		75,000	75,000	75,000
Total Program Changes		0.7	0.7	0.7
		\$75,000	\$75,000	\$75,000
Fund Changes		0.7	0.7	0.7
Amount Funded by 3125-501-0995-2018		75,000	75,000	75,000
Net Impact to Item		0.7	0.7	0.7
		\$75,000	\$75,000	\$75,000

Department of Finance
2018-19
Final Change Book

3125-602-0995-2018
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

South Tahoe Greenway Shared Use Trail Phase 1B & 2

	Summary:	May Revision	Conference Committee	Enacted Budget
		Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
2340 Tahoe Conservancy		650,000	650,000	650,000
Total Program Changes		650,000	650,000	650,000
Fund Changes				
Amount Funded by 3125-602-0995-2018		0.0	0.0	0.0
Net Impact to item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

3340-001-0318-2018
PROP 98: N

3340-300-BBA-2018-A1

DEPT: California Conservation Corps
STATE OPERATIONS

Cap and Trade Expenditure Plan: Healthy and Resilient Forests

	Summary:	May Revision	Conference Committee	Enacted Budget
		\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.	The Legislature rejected this proposal without prejudice.	The Legislature rejected this proposal without prejudice.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000,000	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0
Program Changes				
2360 Training and Work Program	0.0	5,000,000	0.0	0
2360010 Training and Work Program--Base and Fire Centers	0.0	5,000,000	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0
Fund Changes				
Amount Funded by 3340-001-0318-2018	0.0	5,000,000	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0

Department of Finance
2018-19
Final Change Book

3340-001-0318-2018
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-900-BBA-2018-L

Cap and Trade Expenditure Plan: Healthy and Resilient Forests

		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:							
Category Changes							
Operating Expenses and Equipment		0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes		0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes							
2360 Training and Work Program		0.0	0	0.0	5,000,000	0.0	5,000,000
2360010 Training and Work Program--Base and Fire Centers		0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes		0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes							
Amount Funded by 3340-001-0318-2018		0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item		0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.

\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.

\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.

Department of Finance
2018-19
Final Change Book

3340-001-3228-2018
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-300-BCP-2018-A1

Cap and Trade Expenditure Plan: Energy Corps

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	\$6 million and 27 positions to continue the Energy Corps Program to help train young adults to perform energy and conservation work, assist with meeting statewide greenhouse gas emissions reduction targets, and provide pathways to energy industry employment.		The Legislature rejected this proposal without prejudice.		The Legislature rejected this proposal without prejudice.	
Category Changes						
Salaries and Wages	27.0	1,530,000	0.0	0	0.0	0
Staff Benefits	0.0	693,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,777,000	0.0	0	0.0	0
Total Category Changes	27.0	\$6,000,000	0.0	\$0	0.0	\$0
Program Changes						
2360 Training and Work Program	27.0	6,000,000	0.0	0	0.0	0
2360010 Training and Work Program--Base and Fire Centers	27.0	6,000,000	0.0	0	0.0	0
Total Program Changes	27.0	\$6,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3340-001-3228-2018	27.0	6,000,000	0.0	0	0.0	0
Net Impact to Item	27.0	\$6,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3340-301-0001-2018
PROP 98: N

3340-350-COBBCP-2018-A1

DEPT: California Conservation Corps
CAPITAL OUTLAY

0000692 - Auburn Campus: Kitchen, Multipurpose Room and
Dorm Replacement - COBCP - W,C

Summary:

May Revision
Revert the existing construction appropriation and add funding needed to complete the working drawings and construction phases of this project. See related issue 350. Items 3340-301-0001 and 3340-495.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
Total Category Changes	0.0	\$24,412,000	0.0	\$24,412,000	0.0	\$24,412,000
Program Changes						
2365 Capital Outlay	0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
Total Program Changes	0.0	\$24,412,000	0.0	\$24,412,000	0.0	\$24,412,000
Project Changes						
0000692 Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement	0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
Working Drawings	0.0	256,000	0.0	256,000	0.0	256,000
Construction	0.0	24,156,000	0.0	24,156,000	0.0	24,156,000
Contract	0.0	19,192,000	0.0	19,192,000	0.0	19,192,000
Contingency	0.0	1,343,000	0.0	1,343,000	0.0	1,343,000
A&E	0.0	1,638,000	0.0	1,638,000	0.0	1,638,000
Agency Retained	0.0	260,000	0.0	260,000	0.0	260,000
Construction-Other	0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
Total Project Changes	0.0	\$24,412,000	0.0	\$24,412,000	0.0	\$24,412,000
Fund Changes						
Amount Funded by 3340-301-0001-2018	0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
Net Impact to Item	0.0	\$24,412,000	0.0	\$24,412,000	0.0	\$24,412,000

Department of Finance
2018-19
Final Change Book

3340-301-0001-2018
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-351-COBCP-2018-A1

0001376 - Residential Center, Los Pinos: New Residential Center -
COBCP - P

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect cost reductions for this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-352,000	0.0	-352,000	0.0	-352,000
Total Category Changes	0.0	\$-352,000	0.0	\$-352,000	0.0	\$-352,000
Program Changes						
2365 Capital Outlay	0.0	-352,000	0.0	-352,000	0.0	-352,000
Total Program Changes	0.0	\$-352,000	0.0	\$-352,000	0.0	\$-352,000
Project Changes						
0001376 Residential Center, Los Pinos: New Residential Center Preliminary Plans	0.0	-352,000	0.0	-352,000	0.0	-352,000
Total Project Changes	0.0	\$-352,000	0.0	\$-352,000	0.0	\$-352,000
Fund Changes						
Amount Funded by 3340-301-0001-2018	0.0	-352,000	0.0	-352,000	0.0	-352,000
Net Impact to Item	0.0	\$-352,000	0.0	\$-352,000	0.0	\$-352,000

Summary:

Department of Finance
2018-19
Final Change Book

3340-301-0001-2018
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-352-COBCP-2018-A1

0001375 - Residential Center, Auberry: New Residential Center -
COBCP - A,P

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect cost reductions for this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-591,000	0.0	-591,000	0.0	-591,000
Total Category Changes	0.0	\$-591,000	0.0	\$-591,000	0.0	\$-591,000
Program Changes						
2365 Capital Outlay	0.0	-591,000	0.0	-591,000	0.0	-591,000
Total Program Changes	0.0	\$-591,000	0.0	\$-591,000	0.0	\$-591,000
Project Changes						
0001375 Residential Center, Auberry: New Residential Center Acquisition Preliminary Plans	0.0	-591,000	0.0	-591,000	0.0	-591,000
	0.0	-153,000	0.0	-153,000	0.0	-153,000
	0.0	-438,000	0.0	-438,000	0.0	-438,000
Total Project Changes	0.0	\$-591,000	0.0	\$-591,000	0.0	\$-591,000
Fund Changes						
Amount Funded by 3340-301-0001-2018	0.0	-591,000	0.0	-591,000	0.0	-591,000
Net Impact to Item	0.0	\$-591,000	0.0	\$-591,000	0.0	\$-591,000

Department of Finance
2018-19
Final Change Book

3340-492-0000-2018
PROP 98: N

3340-450-COB-CP-2018-MR

DEPT: California Conservation Corps

0000734 - Delta Service District Center - COB-CP/Reappropriation -
C

Summary:	May Revision	Conference Committee	Enacted Budget
	Add Item to extend the liquidation period for this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3340-495-0000-2018
PROP 98: N

3340-350-COBBCP-2018-A1

DEPT: California Conservation Corps

0000692 - Auburn Campus: Kitchen, Multipurpose Room and
Dorm Replacement - COBCP - W,C

Summary:	May Revision	Conference Committee	Enacted Budget
	Revert the existing construction appropriation and add funding needed to complete the working drawings and construction phases of this project. See related issue 350. Items 3340-301-0001 and 3340-495.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3360-001-0382-2018

DEPT: Energy Resources Conservation and Development

Commission

PROP 98: N

STATE OPERATIONS

3360-403-BCP-2018-MR

Energy Resources Programs Account Structural Deficit Relief

Summary:

	May Revision	Conference Committee	Enacted Budget
Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.		Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-14.0	-1,293,000	-14.0	-1,293,000	-14.0	-1,293,000
Staff Benefits	0.0	-661,000	0.0	-661,000	0.0	-661,000
Operating Expenses and Equipment	0.0	-146,000	0.0	-146,000	0.0	-146,000
Total Category Changes	-14.0	\$-2,100,000	-14.0	\$-2,100,000	-14.0	\$-2,100,000
Program Changes						
2385 Energy Resources Conservation	0.0	-131,000	0.0	-131,000	0.0	-131,000
2385028 Demand Analysis	0.0	-131,000	0.0	-131,000	0.0	-131,000
2390 Development	-14.0	-1,969,000	-14.0	-1,969,000	-14.0	-1,969,000
2390028 Renewable Energy	-14.0	-1,969,000	-14.0	-1,969,000	-14.0	-1,969,000
Total Program Changes	-14.0	\$-2,100,000	-14.0	\$-2,100,000	-14.0	\$-2,100,000
Fund Changes						
Amount Funded by 3360-001-0382-2018	-14.0	-2,100,000	-14.0	-2,100,000	-14.0	-2,100,000
Net Impact to Item	-14.0	\$-2,100,000	-14.0	\$-2,100,000	-14.0	\$-2,100,000

Department of Finance
2018-19
Final Change Book

3360-001-0465-2018
DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS
PROP 98: N
3360-315-BCP-2018-A1
Reimbursement Authority for Transmission Siting Cases

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:			
Increase reimbursement authority for Fiscal Years 2018-19, 2019-20, and 2020-21, to allow support an Interagency Agreement with the California Public Utilities Commission for electric transmission siting cases and other proceedings requiring electricity system studies.			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	1,250,000	1,250,000	1,250,000
	0.0	0.0	0.0
	\$1,250,000	\$1,250,000	\$1,250,000

Category Changes			
Operating Expenses and Equipment			
Total Category Changes			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	1,250,000	1,250,000	1,250,000
	0.0	0.0	0.0
	\$1,250,000	\$1,250,000	\$1,250,000

Program Changes			
2380 Regulatory and Planning			
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program			
Total Program Changes			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	1,250,000	1,250,000	1,250,000
	0.0	0.0	0.0
	\$0	\$0	\$0

Fund Changes			
Amount Funded by 3360-001-0465-2018			
Reimbursements to 2380 Regulatory and Planning			
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program			
Net Impact to Item			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	1,250,000	1,250,000	1,250,000
	0.0	0.0	0.0
	\$0	\$0	\$0

Department of Finance
2018-19
Final Change Book

3360-001-0465-2018

PROP 98: N

3360-403-BCP-2018-MR

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

Energy Resources Programs Account Structural Deficit Relief

Summary:

May Revision
Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.

Conference Committee
Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Enacted Budget

Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-43.0	-2,751,000	-43.0	-2,751,000	-43.0	-2,751,000
Staff Benefits	0.0	-1,207,000	0.0	-1,207,000	0.0	-1,207,000
Operating Expenses and Equipment	0.0	-3,387,000	0.0	-3,387,000	0.0	-3,387,000
Total Category Changes	-43.0	-\$7,345,000	-43.0	-\$7,345,000	-43.0	-\$7,345,000
Program Changes						
2380 Regulatory and Planning	-14.0	-2,039,000	-14.0	-2,039,000	-14.0	-2,039,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	-13.0	-1,876,000	-13.0	-1,876,000	-13.0	-1,876,000
2380019 Electricity Analysis	-1.0	-163,000	-1.0	-163,000	-1.0	-163,000
2385 Energy Resources Conservation	-21.0	-3,954,000	-21.0	-3,954,000	-21.0	-3,954,000
2385010 Building and Appliances	-13.0	-2,741,000	-13.0	-2,741,000	-13.0	-2,741,000
2385028 Demand Analysis	-8.0	-1,213,000	-8.0	-1,213,000	-8.0	-1,213,000
2390 Development	-8.0	-1,352,000	-8.0	-1,352,000	-8.0	-1,352,000
2390010 Transportation Technology and Fuels	-8.0	-1,352,000	-8.0	-1,352,000	-8.0	-1,352,000
Total Program Changes	-43.0	-\$7,345,000	-43.0	-\$7,345,000	-43.0	-\$7,345,000

Department of Finance
2018-19

Final Change Book

Fund Changes				
Amount Funded by 3360-001-0465-2018	-43.0	-43.0	-43.0	-43.0
Net Impact to Item	-43.0	-43.0	-7,345,000	\$-7,345,000

Department of Finance
2018-19
Final Change Book

3360-001-3062-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission
STATE OPERATIONS

3360-403-BCP-2018-MR

Energy Resources Programs Account Structural Deficit Relief

Summary:

May Revision
Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.

Conference Committee
Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Enacted Budget

Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	1,066,000	13.0	1,066,000	13.0	1,066,000
Staff Benefits	0.0	511,000	0.0	511,000	0.0	511,000
Operating Expenses and Equipment	0.0	-1,577,000	0.0	-1,577,000	0.0	-1,577,000
Total Category Changes	13.0	\$0	13.0	\$0	13.0	\$0
Program Changes						
2380 Regulatory and Planning	13.0	0	13.0	0	13.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	13.0	0	13.0	0	13.0	0
Total Program Changes	13.0	\$0	13.0	\$0	13.0	\$0
Fund Changes						
Amount Funded by 3360-001-3062-2018	13.0	0	13.0	0	13.0	0
Net Impact to Item	13.0	\$0	13.0	\$0	13.0	\$0

Department of Finance
2018-19
Final Change Book

3360-001-3117-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

STATE OPERATIONS

3360-801-BCP-2018-L

Cap and Trade Expenditure Plan: Low Carbon Fuel Production

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	0	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
Grants and Subventions	0.0	\$0	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000
Total Category Changes	0.0	\$0	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000
Program Changes								
2390 Development	0.0	0	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
Total Program Changes	0.0	\$0	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000
Fund Changes								
Amount Funded by 3360-001-3117-2018	0.0	0	0.0	-12,500,000	0.0	-12,500,000	0.0	-12,500,000
Net Impact to Item	0.0	\$0	0.0	\$-12,500,000	0.0	\$-12,500,000	0.0	\$-12,500,000

Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.

Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.

Department of Finance
2018-19
Final Change Book

3360-001-3117-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

STATE OPERATIONS

3360-802-BCP-2018-L

Zero-Emissions Vehicle (ZEV) Infrastructure Initiative

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature modified the Administration's proposal to require \$12.5 million be allocated for the low-carbon fuel production promotion. The Legislature also adopted placeholder trailer bill language.

The Legislature modified the Administration's proposal to require \$12.5 million be allocated for the low-carbon fuel production promotion. The Legislature also adopted placeholder trailer bill language.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	70,000,000
Total Category Changes	0.0	\$0	0.0	\$70,000,000
Program Changes				
2390 Development	0.0	0	0.0	70,000,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	70,000,000
Total Program Changes	0.0	\$0	0.0	\$70,000,000
Fund Changes				
Amount Funded by 3360-001-3117-2018	0.0	0	0.0	70,000,000
Net Impact to Item	0.0	\$0	0.0	\$70,000,000

Department of Finance
2018-19
Final Change Book

3360-001-3211-2018

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

PROP 98: N

3360-302-BCP-2018-A1

Implementation of Electric Program Investment Charge Program

May Revision
\$11,979,000 to accommodate
the Consumer Price Index
inflation adjustment included in
the approved triennial
investment plan for the Electric
Program Investment Charge
Program. Four permanent
positions funded by redirected
technical assistance funding
and a portion of the increased
appropriation.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	607,000	4.0	607,000	4.0	607,000
Staff Benefits	0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment	0.0	-450,000	0.0	-450,000	0.0	-450,000
Total Category Changes	4.0	\$447,000	4.0	\$447,000	4.0	\$447,000
Program Changes						
2390 Development	4.0	447,000	4.0	447,000	4.0	447,000
2390019 Research and Development	4.0	447,000	4.0	447,000	4.0	447,000
Total Program Changes	4.0	\$447,000	4.0	\$447,000	4.0	\$447,000
Fund Changes						
Amount Funded by 3360-001-3211-2018	4.0	447,000	4.0	447,000	4.0	447,000
Net Impact to Item	4.0	\$447,000	4.0	\$447,000	4.0	\$447,000

Department of Finance
2018-19
Final Change Book

3360-001-3228-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

STATE OPERATIONS

3360-801-BCP-2018-L

Cap and Trade Expenditure Plan: Low Carbon Fuel Production

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes	0.0	0	0.0	12,500,000	0.0	12,500,000
Grants and Subventions	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Total Category Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Program Changes						
2390 Development	0.0	0	0.0	12,500,000	0.0	12,500,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	12,500,000	0.0	12,500,000
Total Program Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Fund Changes						
Amount Funded by 3360-001-3228-2018	0.0	0	0.0	12,500,000	0.0	12,500,000
Net Impact to Item	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000

Department of Finance
2018-19
Final Change Book

3360-001-3237-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission
STATE OPERATIONS

3360-301-BCP-2018-A1

Building Energy Efficiency Standards Compliance Software

Summary: **May Revision** **Conference Committee** **Enacted Budget**
 \$1.5 million ongoing to provide continual enhancement, maintenance, and support of the residential and nonresidential Building Energy Efficiency Standards compliance software, developed pursuant to Public Resources Code Section 25402.1(a). Approved as Budgeted Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
2385 Energy Resources Conservation	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2385010 Building and Appliances	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 3360-001-3237-2018	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

3360-001-3237-2018

PROP 98: N

3360-403-BCP-2018-MR

DEPT: Energy Resources Conservation and Development

Commission

STATE OPERATIONS

Energy Resources Programs Account Structural Deficit Relief

Summary:

May Revision
Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.

Conference Committee
Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Enacted Budget

Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	44.0	2,978,000	44.0	2,978,000	44.0	2,978,000
Staff Benefits	0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
Operating Expenses and Equipment	0.0	3,834,000	0.0	3,834,000	0.0	3,834,000
Total Category Changes	44.0	\$8,169,000	44.0	\$8,169,000	44.0	\$8,169,000
Program Changes						
2380 Regulatory and Planning	1.0	163,000	1.0	163,000	1.0	163,000
2380019 Electricity Analysis	1.0	163,000	1.0	163,000	1.0	163,000
2385 Energy Resources Conservation	21.0	4,085,000	21.0	4,085,000	21.0	4,085,000
2385010 Building and Appliances	13.0	2,741,000	13.0	2,741,000	13.0	2,741,000
2385028 Demand Analysis	8.0	1,344,000	8.0	1,344,000	8.0	1,344,000
2390 Development	22.0	3,921,000	22.0	3,921,000	22.0	3,921,000
2390010 Transportation Technology and Fuels	8.0	1,952,000	8.0	1,952,000	8.0	1,952,000
2390028 Renewable Energy	14.0	1,969,000	14.0	1,969,000	14.0	1,969,000
Total Program Changes	44.0	\$8,169,000	44.0	\$8,169,000	44.0	\$8,169,000

Fund Changes

Department of Finance
2018-19

Final Change Book

Amount Funded by 3360-001-3237-2018	44.0	44.0	8,169,000	8,169,000
Net Impact to Item	44.0	44.0	\$8,169,000	\$8,169,000

Department of Finance
2018-19
Final Change Book

3360-101-0001-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission
LOCAL ASSISTANCE

3360-402-BCP-2018-MR

Cap and Trade Expenditure Plan: Agricultural Efficiency and Renewable Energy Programs

May Revision
Increase \$30 million one-time
for the Agricultural Efficiency
and Renewable Energy
Programs.

Conference Committee
Denied Proposal

Enacted Budget
Denied Proposal

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	30,000,000	0.0	0	0.0	0
23900019 Research and Development	0.0	30,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-0001-2018	0.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3360-101-3211-2018

PROP 98: N

3360-302-BCP-2018-A1

DEPT: Energy Resources Conservation and Development

Commission

LOCAL ASSISTANCE

Implementation of Electric Program Investment Charge Program

Summary:

May Revision
\$11,979,000 to accommodate the Consumer Price Index inflation adjustment included in the approved triennial investment plan for the Electric Program Investment Charge Program. Four permanent positions funded by redirected technical assistance funding and a portion of the increased appropriation.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes					
Grants and Subventions	0.0	11,532,000	0.0	11,532,000	0.0
Total Category Changes	0.0	\$11,532,000	0.0	\$11,532,000	0.0
Program Changes					
2390 Development	0.0	11,532,000	0.0	11,532,000	0.0
2390019 Research and Development	0.0	11,532,000	0.0	11,532,000	0.0
Total Program Changes	0.0	\$11,532,000	0.0	\$11,532,000	0.0
Fund Changes					
Amount Funded by 3360-101-3211-2018	0.0	11,532,000	0.0	11,532,000	0.0
Net Impact to Item	0.0	\$11,532,000	0.0	\$11,532,000	0.0

Department of Finance
2018-19
Final Change Book

3360-101-3228-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

3360-008-BCP-2018-A1

Cap and Trade Expenditure Plan: Agricultural Efficiency and Renewable Energy Programs

May Revision
\$34 million local assistance to provide grants, loans, or any financial incentives to food processors to implement projects that reduce greenhouse gas emissions and \$4 million local assistance to support renewable energy projects in the agricultural sector.

Conference Committee
Denied Proposal

Enacted Budget
Denied Proposal

Summary:

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	38,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$38,000,000	0.0	\$0	0.0	\$0
Program Changes						
2390 Development	0.0	38,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	34,000,000	0.0	0	0.0	0
2390028 Renewable Energy	0.0	4,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$38,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3360-101-3228-2018	0.0	38,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$38,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3360-101-3228-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

LOCAL ASSISTANCE

3360-800-BCP-2018-L

Cap and Trade Expenditure Plan: Agricultural Efficiency and Renewable Energy Programs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	68,000,000	0.0	68,000,000
Total Category Changes	0.0	\$0	0.0	\$68,000,000	0.0	\$68,000,000
Program Changes						
2390 Development	0.0	0	0.0	68,000,000	0.0	68,000,000
2390019 Research and Development	0.0	0	0.0	64,000,000	0.0	64,000,000
2390028 Renewable Energy	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$68,000,000	0.0	\$68,000,000
Fund Changes						
Amount Funded by 3360-101-3228-2018	0.0	0	0.0	68,000,000	0.0	68,000,000
Net Impact to Item	0.0	\$0	0.0	\$68,000,000	0.0	\$68,000,000

Summary:

Legislature increased
Agricultural Efficiency and
Renewable Energy Program by
\$30 million from Greenhouse
Gas Reduction Fund.

Legislature increased
Agricultural Efficiency and
Renewable Energy Program by
\$30 million from Greenhouse
Gas Reduction Fund.

Department of Finance
2018-19
Final Change Book

3360-490-0000-2018

PROP 98: N

3360-314-BCP-2018-A1

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation, Item 3360-001-0853, Budget Act of 2017 (Chs. 14,
22, and 54, Stats. 2017)

May Revision

Add item to reappropriate
funding to conduct energy end-
use surveys.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

3360-501-0995-2018

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission
STATE OPERATIONS

3360-315-BCP-2018-A1

Reimbursement Authority for Transmission Siting Cases

Summary:

	May Revision Approved as Budgeted	Conference Committee Approved as Budgeted	
Increase reimbursement authority for Fiscal Years 2018-19, 2019-20, and 2020-21, to allow support an Interagency Agreement with the California Public Utilities Commission for electric transmission siting cases and other proceedings requiring electricity system studies.	0.0	0.0	0.0
	0.0	0.0	0.0

	Positions	Whole Dollars	Positions	Whole Dollars		Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment	0.0	1,250,000	0.0	1,250,000		0.0	1,250,000
Total Category Changes	0.0	\$1,250,000	0.0	\$1,250,000		0.0	\$1,250,000
Program Changes							
2380 Regulatory and Planning	0.0	1,250,000	0.0	1,250,000		0.0	1,250,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	1,250,000	0.0	1,250,000		0.0	1,250,000
Total Program Changes	0.0	\$1,250,000	0.0	\$1,250,000		0.0	\$1,250,000
Fund Changes							
Amount Funded by 3360-501-0995-2018	0.0	1,250,000	0.0	1,250,000		0.0	1,250,000
Net Impact to Item	0.0	\$1,250,000	0.0	\$1,250,000		0.0	\$1,250,000

Department of Finance
2018-19
Final Change Book

3480-001-0141-2018
PROP 98: N

3480-017-BCP-2018-A1

DEPT: Department of Conservation
STATE OPERATIONS

Soil Conservation Fund

May Revision

Trailer bill language to allow the first \$5 million in revenue to remain in the Soil Conservation Fund to allow the department to build a modest operating reserve.

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3480-001-6029-2018
PROP 98: N

DEPT: Department of Conservation
STATE OPERATIONS

3480-016-BCP-2018-A1

Proposition 40 Farmland Conservation

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-238,000	0.0	-238,000	0.0	-238,000
Total Category Changes	0.0	\$-238,000	0.0	\$-238,000	0.0	\$-238,000
Program Changes						
2430 Land Resource Protection	0.0	-238,000	0.0	-238,000	0.0	-238,000
2430010 Open-Space Subvention Administration	0.0	-238,000	0.0	-238,000	0.0	-238,000
Total Program Changes	0.0	\$-238,000	0.0	\$-238,000	0.0	\$-238,000
Fund Changes						
Amount Funded by 3480-001-6029-2018	0.0	-238,000	0.0	-238,000	0.0	-238,000
Net Impact to Item	0.0	\$-238,000	0.0	\$-238,000	0.0	\$-238,000

Summary:

May Revision
Technical realignment of resources between state operations support and local assistance to provide additional grants to purchase agricultural conservation easements that protect farmland.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3480-101-0140-2018
PROP 98: N

DEPT: Department of Conservation
LOCAL ASSISTANCE

3480-500-BCP-2018-MR

Forest Carbon Plan: Watershed Coordinator Grants for Priority
Watersheds

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase local assistance funding to provide grants to fund watershed coordinator positions to develop and implement regional watershed improvement plans consistent with the recommendations of the Forest Carbon Plan.	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Total Category Changes	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000
Program Changes								
2430 Land Resource Protection	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
2430028 Soil Resource Protection	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Total Program Changes	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000
Fund Changes								
Amount Funded by 3480-101-0140-2018	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
Net Impact to Item	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000	0.0	\$1,890,000

Department of Finance
2018-19
Final Change Book

3480-101-6029-2018
PROP 98: N

DEPT: Department of Conservation
LOCAL ASSISTANCE

3480-016-BCP-2018-A1

Proposition 40 Farmland Conservation

Summary:

May Revision
Technical realignment of resources between state operations support and local assistance to provide additional grants to purchase agricultural conservation easements that protect farmland.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
Total Category Changes	0.0	\$1,956,000	0.0	\$1,956,000	0.0	\$1,956,000
Program Changes						
2430 Land Resource Protection	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
2430010 Open-Space Subvention Administration	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
Total Program Changes	0.0	\$1,956,000	0.0	\$1,956,000	0.0	\$1,956,000
Fund Changes						
Amount Funded by 3480-101-6029-2018	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
Net Impact to item	0.0	\$1,956,000	0.0	\$1,956,000	0.0	\$1,956,000

Department of Finance
2018-19
Final Change Book

3480-101-6088-2018
PROP 98: N

DEPT: Department of Conservation
LOCAL ASSISTANCE

3480-600-BCP-2018-L

Proposition 68: Watershed Restoration and Conservation
Projects

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Grants and Subventions	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes								
2430 Land Resource Protection	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
2430028 Soil Resource Protection	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes								
Amount Funded by 3480-101-6088-2018	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

The Legislature added funding for watershed restoration and conservation projects on agricultural lands.

The Legislature added funding for watershed restoration and conservation projects on agricultural lands.

The Legislature added funding for watershed restoration and conservation projects on agricultural lands.

Department of Finance
2018-19
Final Change Book

3480-491-0000-2018
PROP 98: N

3480-014-BCP-2018-A1

DEPT: Department of Conservation

Technical Adjustment

May Revision
Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

Summary:

Add Item 3480-491 to
reappropriate unexpended
funds from
Item 3480-001-3046, Budget
Act of 2017 related to the Well
Statewide Tracking and
Reporting project.

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-030-BCP-2018-GB

Mobile Equipment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
Total Category Changes	0.0	\$3,000,000	0.0	\$19,000,000	0.0	\$19,000,000
Program Changes						
2465 Fire Protection	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
2465019 Fire Control	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
Total Program Changes	0.0	\$3,000,000	0.0	\$19,000,000	0.0	\$19,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2018	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$19,000,000	0.0	\$19,000,000

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-301-BCP-2018-A1

Helicopter Acquisition and Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provide additional resources to fund support costs associated with the purchase of new helicopters.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	0.0	0.0
Operating Expenses and Equipment		6,130,000	6,130,000	6,130,000
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
2465 Fire Protection		6,130,000	6,130,000	6,130,000
2465019 Fire Control		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 3540-001-0001-2018		6,130,000	6,130,000	6,130,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-304-BCP-2018-A1

Increased Workers' Compensation Costs

	May Revision		Conference Committee		Enacted Budget	
	Provide additional resources to reflect increased workers' compensation costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	4,019,000	0.0	4,019,000	0.0	4,019,000
Total Category Changes	0.0	\$4,019,000	0.0	\$4,019,000	0.0	\$4,019,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	11,000	0.0	11,000	0.0	11,000
2461010 Office of the State Fire Marshal	0.0	11,000	0.0	11,000	0.0	11,000
2465 Fire Protection	0.0	3,947,000	0.0	3,947,000	0.0	3,947,000
2465019 Fire Control	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
2465028 Cooperative Fire Protection	0.0	315,000	0.0	315,000	0.0	315,000
2465037 Conservation Camps	0.0	578,000	0.0	578,000	0.0	578,000
2470 Resource Management	0.0	59,000	0.0	59,000	0.0	59,000
2470010 Resources Protection and Improvement	0.0	54,000	0.0	54,000	0.0	54,000
2470028 Forest Resources Inventory and Assessment	0.0	5,000	0.0	5,000	0.0	5,000
2475 Board of Forestry and Fire Protection	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$4,019,000	0.0	\$4,019,000	0.0	\$4,019,000
Fund Changes						
Amount Funded by 3540-001-0001-2018	0.0	4,019,000	0.0	4,019,000	0.0	4,019,000
Net Impact to Item	0.0	\$4,019,000	0.0	\$4,019,000	0.0	\$4,019,000

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-310-BCP-2018-A1

Aviation Parts and Logistics Contract Funding

	May Revision		Conference Committee		Enacted Budget	
	Provide increased funding to support aviation parts and logistics contract costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
Total Category Changes	0.0	\$1,651,000	0.0	\$1,651,000	0.0	\$1,651,000
Program Changes						
2465 Fire Protection	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
2465019 Fire Control	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
Total Program Changes	0.0	\$1,651,000	0.0	\$1,651,000	0.0	\$1,651,000
Fund Changes						
Amount Funded by 3540-001-0001-2018	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
Net Impact to Item	0.0	\$1,651,000	0.0	\$1,651,000	0.0	\$1,651,000

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-311-BCP-2018-A1

Local Government Cash Flow Loan Repayment Extension

May Revision

Amend existing budget bill language to extend the repayment date for CAL FIRE's local government cash flow loan from September 30 to November 15.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2018-MR

Climate Change Fire Severity

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:			
Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.			
	52.0	52.0	52.0
	3,606,000	3,606,000	3,606,000
	0.0	0.0	0.0
	2,668,000	2,668,000	2,668,000
	0.0	0.0	0.0
	4,558,000	4,558,000	4,558,000
Total Category Changes	52.0	\$10,832,000	\$10,832,000
Program Changes			
2461 Office of the State Fire Marshal	0.0	39,000	39,000
2461010 Office of the State Fire Marshal	0.0	39,000	39,000
2465 Fire Protection	25.0	10,729,000	10,729,000
2465019 Fire Control	25.0	9,184,000	9,184,000
2465028 Cooperative Fire Protection	0.0	1,194,000	1,194,000
2465037 Conservation Camps	0.0	351,000	351,000
2470 Resource Management	0.0	64,000	64,000
2470010 Resources Protection and Improvement	0.0	64,000	64,000
9900 Administration - Total	27.0	0	0
9900100 Administration	27.0	3,629,000	3,629,000
9900200 Administration - Distributed	0.0	-3,629,000	-3,629,000
Total Program Changes	52.0	\$10,832,000	\$10,832,000
Fund Changes			
Amount Funded by 3540-001-0001-2018	52.0	10,832,000	10,832,000

Department of Finance
2018-19

	Final Change Book				
Reimbursements to 2461 Office of the State Fire Marshal	0.0	0.0	-31,000	0.0	-31,000
2461010 Office of the State Fire Marshal	0.0	0.0	-31,000	0.0	-31,000
Reimbursements to 2465 Fire Protection	0.0	0.0	-1,194,000	0.0	-1,194,000
2465028 Cooperative Fire Protection	0.0	0.0	-1,194,000	0.0	-1,194,000
Net Impact to Item	52.0	52.0	\$9,607,000	52.0	\$9,607,000

Department of Finance
2018-19
Final Change Book

3540-001-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-2018-MR

Office of the State Fire Marshal, Fire and Life Safety Division

May Revision
Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Increase funding and add 15 positions to support the Office of the State Fire Marshal's Fire and Life Safety Division in addressing increased workload associated with its plan review, construction inspection, and mandated interval inspection activities. Add provisional language to authorize a General Fund loan of up to \$2.3 million to be repaid over three years.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,312,000	15.0	1,312,000	15.0	1,312,000
Staff Benefits	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Operating Expenses and Equipment	0.0	1,663,000	0.0	1,663,000	0.0	1,663,000
Total Category Changes	15.0	\$4,029,000	15.0	\$4,029,000	15.0	\$4,029,000
Program Changes						
2461 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
2461010 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
Total Program Changes	15.0	\$4,029,000	15.0	\$4,029,000	15.0	\$4,029,000
Fund Changes						
Amount Funded by 3540-001-0001-2018	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	-4,029,000	0.0	-4,029,000	0.0	-4,029,000
2461010 Office of the State Fire Marshal	0.0	-4,029,000	0.0	-4,029,000	0.0	-4,029,000
Net Impact to Item	15.0	\$0	15.0	\$0	15.0	\$0

Department of Finance
2018-19
Final Change Book

3540-001-0028-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-304-BCP-2018-A1

Increased Workers' Compensation Costs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Provide additional resources to reflect increased workers' compensation costs.					
	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Category Changes						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
2461010 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 3540-001-0028-2018	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

Department of Finance
2018-19
Final Change Book

3540-001-0102-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2018-MR

Climate Change Fire Severity

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	12,000	0.0	12,000	0.0	12,000
2461010 Office of the State Fire Marshal	0.0	12,000	0.0	12,000	0.0	12,000
Total Program Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Fund Changes						
Amount Funded by 3540-001-0102-2018	0.0	12,000	0.0	12,000	0.0	12,000
Net Impact to Item	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000

Summary:

May Revision
Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-001-0140-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BCP-2018-MR

Fireworks Disposal

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding and add two positions to support the Office of the State Fire Marshal with implementation of a fireworks management and disposal program and fund one-time disposal costs. Add provisional language to make the funding available subject to the enactment of pending legislation that would establish an extended producer responsibility program.	The Legislature approved the proposal with the inclusion of budget bill language specifying that the funding is contingent upon the Legislature passing a policy bill authorizing implementation of the program.	The Legislature approved the proposal with the inclusion of budget bill language specifying that the funding is contingent upon the Legislature passing a policy bill authorizing implementation of the program.
		Positions 2.0	Positions 2.0	Positions 2.0
		Whole Dollars 448,000	Whole Dollars 448,000	Whole Dollars 448,000
		Salaries and Wages 0.0	Staff Benefits 0.0	0.0
		Operating Expenses and Equipment 0.0	2,808,000	2,808,000
		Total Category Changes 2.0	\$3,600,000	\$3,600,000
		Positions 2.0	Positions 2.0	Positions 2.0
		Whole Dollars 3,600,000	Whole Dollars 3,600,000	Whole Dollars 3,600,000
		2461010 Office of the State Fire Marshal		
		Total Program Changes 2.0	\$3,600,000	\$3,600,000
		Positions 2.0	Positions 2.0	Positions 2.0
		Whole Dollars 3,600,000	Whole Dollars 3,600,000	Whole Dollars 3,600,000
		Amount Funded by 3540-001-0140-2018		
		Net Impact to Item 2.0	\$3,600,000	\$3,600,000

Department of Finance
2018-19
Final Change Book

3540-001-0198-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2018-MR

Climate Change Fire Severity

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	10,000	0.0	10,000	0.0	10,000
2461010 Office of the State Fire Marshal	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 3540-001-0198-2018	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

Summary:

May Revision
Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-001-0209-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2018-MR

Climate Change Fire Severity

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Summary:			
Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	0.0	13,000	0.0
	0.0	\$13,000	0.0
Category Changes			
Operating Expenses and Equipment	0.0	13,000	0.0
Total Category Changes	0.0	\$13,000	0.0
Program Changes			
2461 Office of the State Fire Marshal	0.0	13,000	0.0
2461010 Office of the State Fire Marshal	0.0	13,000	0.0
Total Program Changes	0.0	\$13,000	0.0
Fund Changes			
Amount Funded by 3540-001-0209-2018	0.0	13,000	0.0
Net Impact to Item	0.0	\$13,000	0.0

Department of Finance
2018-19
Final Change Book

3540-001-3212-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-307-BCP-2018-A1

Board of Forestry and Fire Protection Effectiveness Monitoring
Services

	Summary:	May Revision	Conference Committee	Enacted Budget
	Provide funding to support the Board of Forestry and Fire Protection's effectiveness monitoring activities.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	0.0	0.0
Operating Expenses and Equipment		425,000	425,000	425,000
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
2475 Board of Forestry and Fire Protection		425,000	425,000	425,000
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 3540-001-3212-2018		425,000	425,000	425,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

3540-001-3212-2018
PROP 98: N

3540-400-BCP-2018-MR

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

Climate Change Fire Severity

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Operating Expenses and Equipment		0.0	55,000	0.0
Total Category Changes		0.0	\$55,000	0.0
Program Changes				
2470 Resource Management		0.0	55,000	0.0
2470019 Forest Practice Regulations		0.0	55,000	0.0
Total Program Changes		0.0	\$55,000	0.0
Fund Changes				
Amount Funded by 3540-001-3212-2018		0.0	55,000	0.0
Net Impact to Item		0.0	\$55,000	0.0

Department of Finance
2018-19
Final Change Book

3540-001-3212-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-407-BCP-2018-MR

Forest Carbon Plan: Joint Institute for Wood Products Innovation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase funding to support the Board of Forestry and Fire Protection in developing and implementing the Joint Institute for Wood Products Innovation.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	60,000	1.0	60,000
Staff Benefits	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	650,000	0.0	650,000
Total Category Changes	1.0	\$750,000	1.0	\$750,000
Program Changes				
2475 Board of Forestry and Fire Protection	1.0	750,000	1.0	750,000
Total Program Changes	1.0	\$750,000	1.0	\$750,000
Fund Changes				
Amount Funded by 3540-001-3212-2018	1.0	750,000	1.0	750,000
Net Impact to Item	1.0	\$750,000	1.0	\$750,000

Department of Finance
2018-19
Final Change Book

3540-001-3228-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-300-BCP-2018-A1

Cap and Trade Expenditure Plan: Healthy and Resilient Forests

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	1,318,000	0.0	0	0.0	0
Staff Benefits	0.0	970,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	157,712,000	0.0	0	0.0	0
Total Category Changes	19.0	\$160,000,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	19.0	160,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	19.0	160,000,000	0.0	0	0.0	0
Total Program Changes	19.0	\$160,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-001-3228-2018	19.0	160,000,000	0.0	0	0.0	0
Net Impact to Item	19.0	\$160,000,000	0.0	\$0	0.0	\$0

Summary:

May Revision
\$160 million and 19 positions to support forest health programs that will reduce emissions from wildfires and tree mortality and increase carbon stored in living trees in order to maintain California's forests and meet 2030 carbon goals.

Conference Committee
The Legislature rejected this proposal without prejudice.

Enacted Budget
The Legislature rejected this proposal without prejudice.

Department of Finance
2018-19
Final Change Book

3540-001-3228-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-901-BCP-2018-L

Cap and Trade Expenditure Plan: Urban Forestry

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Operating Expenses and Equipment		0.0	0	0.0	5,000,000
Total Category Changes		0.0	\$0	0.0	\$5,000,000
Program Changes					
2470 Resource Management		0.0	0	0.0	5,000,000
2470010 Resources Protection and Improvement		0.0	0	0.0	5,000,000
Total Program Changes		0.0	\$0	0.0	\$5,000,000
Fund Changes					
Amount Funded by 3540-001-3228-2018		0.0	0	0.0	5,000,000
Net Impact to Item		0.0	\$0	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

3540-002-3228-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-304-BCP-2018-A1

Increased Workers' Compensation Costs

Category Changes	May Revision		Conference Committee		Enacted Budget	
Staff Benefits	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	\$111,000	0.0	\$11,000	0.0	\$111,000
Program Changes						
2465 Fire Protection	0.0	64,000	0.0	64,000	0.0	64,000
2465010 Fire Prevention	0.0	8,000	0.0	8,000	0.0	8,000
2465019 Fire Control	0.0	15,000	0.0	15,000	0.0	15,000
2465028 Cooperative Fire Protection	0.0	25,000	0.0	25,000	0.0	25,000
2465037 Conservation Camps	0.0	16,000	0.0	16,000	0.0	16,000
2470 Resource Management	0.0	43,000	0.0	43,000	0.0	43,000
2470010 Resources Protection and Improvement	0.0	38,000	0.0	38,000	0.0	38,000
2470028 Forest Resources Inventory and Assessment	0.0	5,000	0.0	5,000	0.0	5,000
2475 Board of Forestry and Fire Protection	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$111,000	0.0	\$11,000	0.0	\$111,000

Fund Changes
Amount Funded by 3540-002-3228-2018

Net Impact to Item	0.0	\$111,000	0.0	\$11,000	0.0	\$111,000
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Department of Finance
2018-19
Final Change Book

3540-003-3228-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-406-BCP-2018-MR

Forest Carbon Plan: Prescribed Fire and Fuels Reduction

Summary:

May Revision
Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan.

Conference Committee
The Legislature rejected this proposal without prejudice.

Enacted Budget
The Legislature rejected this proposal without prejudice.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	79.0	5,466,000	0.0	0	0.0	0
Staff Benefits	0.0	4,040,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,609,000	0.0	0	0.0	0
Special Items of Expense	0.0	3,723,000	0.0	0	0.0	0
Total Category Changes	79.0	\$26,838,000	0.0	\$0	0.0	\$0
Program Changes						
2470 Resource Management	79.0	26,838,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	79.0	26,838,000	0.0	0	0.0	0
Total Program Changes	79.0	\$26,838,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-003-3228-2018	79.0	26,838,000	0.0	0	0.0	0
Net Impact to Item	79.0	\$26,838,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3540-003-3228-2018
PROP 98: N

3540-902-BCP-2018-L

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

Cap and Trade Expenditure Plan: Forest Carbon Plan (Prescribed
Fire and Fuels Reduction)

Summary:

May Revision

Conference Committee

Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan. Additionally, provisional language was added to (1) exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14 and (2) specify that up to \$7 million shall be available for emissions monitoring of wildfire and prescribed fire as a component of Forest Carbon Plan implementation.

Enacted Budget

Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan. Additionally, provisional language was added to (1) exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14 and (2) specify that up to \$7 million shall be available for emissions monitoring of wildfire and prescribed fire as a component of Forest Carbon Plan implementation.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	79.0	5,466,000
Staff Benefits	0.0	0	0.0	4,040,000
Operating Expenses and Equipment	0.0	0	0.0	20,494,000
Total Category Changes	0.0	\$0	79.0	\$30,000,000
Program Changes				
2470 Resource Management	0.0	0	79.0	30,000,000
2470010 Resources Protection and Improvement	0.0	0	79.0	30,000,000

Department of Finance
2018-19

	Final Change Book	\$0	79.0	\$30,000,000	79.0	\$30,000,000
Total Program Changes	0.0					
Fund Changes						
Amount Funded by 3540-003-3228-2018	0.0	0	79.0	30,000,000	79.0	30,000,000
Net Impact to Item	0.0	\$0	79.0	\$30,000,000	79.0	\$30,000,000

Department of Finance
2018-19
Final Change Book

3540-004-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-301-BCP-2018-A1

Helicopter Acquisition and Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reduce funding to reflect the actual cost of purchasing four new helicopters.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	-2,542,000	0.0
Operating Expenses and Equipment		0.0	-2,542,000	0.0
Total Category Changes		0.0	\$-2,542,000	0.0
Program Changes		0.0	-2,542,000	0.0
2465 Fire Protection		0.0	-2,542,000	0.0
2465019 Fire Control		0.0	\$-2,542,000	0.0
Total Program Changes		0.0	\$-2,542,000	0.0
Fund Changes		0.0	-2,542,000	0.0
Amount Funded by 3540-004-0001-2018		0.0	\$-2,542,000	0.0
Net Impact to Item				\$-2,542,000

Department of Finance
2018-19
Final Change Book

3540-101-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-701-BCP-2018-L

Legislative Investments: County of San Bernardino Type 3 Engine
Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Program Changes								
2465 Fire Protection	0.0	0	0.0	500,000	0.0	500,000	0.0	500,000
2465019 Fire Control	0.0	0	0.0	500,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000
Fund Changes								
Amount Funded by 3540-101-0001-2018	0.0	0	0.0	500,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000	0.0	\$500,000

The Legislature approved the addition of \$500,000 for a grant to the County of San Bernardino for a type 3 engine.

The Legislature approved the addition of \$500,000 for a grant to the County of San Bernardino for a type 3 engine.

The Legislature approved the addition of \$500,000 for a grant to the County of San Bernardino for a type 3 engine.

Department of Finance
2018-19
Final Change Book

3540-101-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
LOCAL ASSISTANCE

3540-800-BCP-2018-L

Legislative Investments: Community-Based Fire Prevention
Projects

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes								
2465 Fire Protection	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
2465010 Fire Prevention	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes								
Amount Funded by 3540-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

3540-301-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2018-A1

0000920 - Statewide: Replace Communications Facilities Phase V -
COBCP - P,W

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:						
	Revert the existing working drawings appropriation and add funding needed to complete the preliminary plans and working drawings phases of this project. See related issue 300. Items 3540-301-0001 and 3540-495.					
Category Changes						
Capital Outlay	0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
Total Category Changes	0.0	\$2,249,000	0.0	\$2,249,000	0.0	\$2,249,000
Program Changes						
2485 Capital Outlay	0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
Total Program Changes	0.0	\$2,249,000	0.0	\$2,249,000	0.0	\$2,249,000
Project Changes						
0000920 Statewide: Replace Communications Facilities, Phase V	0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
Preliminary Plans	0.0	110,000	0.0	110,000	0.0	110,000
Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
Total Project Changes	0.0	\$2,249,000	0.0	\$2,249,000	0.0	\$2,249,000
Fund Changes						
Amount Funded by 3540-301-0001-2018	0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
Net Impact to Item	0.0	\$2,249,000	0.0	\$2,249,000	0.0	\$2,249,000

Department of Finance
2018-19
Final Change Book

3540-301-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-302-COBCP-2018-A1

0003212 - Ishi Conservation Camp: Replace Kitchen - COBCP - W

	May Revision Adjustment to add the working drawings phase of this project.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Capital Outlay	0.0	383,000	0.0
Total Category Changes	0.0	\$383,000	0.0
Program Changes	Positions	Whole Dollars	Positions
2485 Capital Outlay	0.0	383,000	0.0
Total Program Changes	0.0	\$383,000	0.0
Project Changes	Positions	Whole Dollars	Positions
0003212 Ishi Conservation Camp: Replace Kitchen Working Drawings	0.0	383,000	0.0
Total Project Changes	0.0	\$383,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 3540-301-0001-2018	0.0	383,000	0.0
Net Impact to Item	0.0	\$383,000	0.0

Department of Finance
2018-19
Final Change Book

3540-301-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-304-COBBCP-2018-A1

0003854 - Howard Forest Helitack Base: Acquisition - COBCP - A

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjustment to appropriate funding for the acquisition of land adjacent to the existing Howard Forest Helitack Base.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Capital Outlay	0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes						
2485 Capital Outlay	0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Project Changes						
0003854 Howard Forest Helitack Base Acquisition	0.0	400,000	0.0	400,000	0.0	400,000
Total Project Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 3540-301-0001-2018	0.0	400,000	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000

Department of Finance
2018-19
Final Change Book

3540-301-0660-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-303-COBCP-2018-A1

0000200 - Westwood Fire Station: Replace Facility - COBCP - W/C

	May Revision Adjustment to reflect increased project costs.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Total Category Changes	0.0	2,072,000	0.0
Capital Outlay	0.0	2,072,000	0.0
Total Category Changes	0.0	\$2,072,000	0.0
Program Changes	0.0	2,072,000	0.0
2485 Capital Outlay	0.0	2,072,000	0.0
Total Program Changes	0.0	\$2,072,000	0.0
Project Changes	0.0	2,072,000	0.0
0000200 Westwood Forest Fire Station: Replace Facility	0.0	2,072,000	0.0
Working Drawings	0.0	50,000	0.0
Construction	0.0	2,022,000	0.0
Contract	0.0	1,374,000	0.0
Contingency	0.0	69,000	0.0
A&E	0.0	497,000	0.0
Agency Retained	0.0	82,000	0.0
Total Project Changes	0.0	\$2,072,000	0.0
Fund Changes	0.0	2,072,000	0.0
Amount Funded by 3540-301-0660-2018	0.0	2,072,000	0.0
Net Impact to Item	0.0	\$2,072,000	0.0

Department of Finance
2018-19
Final Change Book

3540-401-0000-2018
PROP 98: N

3540-306-BCP-2018-A1

DEPT: Department of Forestry and Fire Protection

California Underground Facilities Safe Excavation Board Loan
Repayment Extension

Summary:

May Revision
Extend the repayment date for the loan from the California High-Cost Fund-B Administrative Committee Fund to the Safe Energy Infrastructure and Excavation Fund by two years. Additionally, trailer bill language is requested to (1) clarify that the California Underground Facilities Safe Excavation Board cannot take enforcement actions before July 1, 2020 and (2) authorize the Board to conduct investigations prior to July 1, 2020.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-492-0000-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-405-BCP-2018-MR

Reappropriation of Control Section 6.10 Deferred Maintenance
Funding

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriate Control Section 6.10 deferred maintenance funding from the Budget Act of 2016.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-494-000-2018
PROP 98: N

3540-302-BCP-2018-A1

DEPT: Department of Forestry and Fire Protection

Yolo County Road 40 Low Water Bridge Replacement Extension of
Liquidation

Summary:	May Revision	Conference Committee	Enacted Budget
	Extend the liquidation period for Item 3540-101-0001, Budget Act of 2017, from June 30, 2020 to June 30, 2022 to provide additional time for Yolo County to complete all phases of the County Road 40 Low Water Bridge replacement project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-495-0000-2018
PROP 98: N

3540-300-COBBCP-2018-A1

DEPT: Department of Forestry and Fire Protection

0000920 - Statewide: Replace Communications Facilities Phase V -
COBCP - P,W

Summary:	Conference Committee	Enacted Budget
Revert the existing working drawings appropriation and add funding needed to complete the preliminary plans and working drawings phases of this project. See related issue 300. Items 3540-301-0001 and 3540-495.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3540-501-0995-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2018-MR

Climate Change Fire Severity

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,225,000	0.0	1,225,000	0.0	1,225,000
Total Category Changes	0.0	\$1,225,000	0.0	\$1,225,000	0.0	\$1,225,000
Program Changes						
2461 Office of the State Fire Marshal	0.0	31,000	0.0	31,000	0.0	31,000
2461010 Office of the State Fire Marshal	0.0	31,000	0.0	31,000	0.0	31,000
2465 Fire Protection	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
2465028 Cooperative Fire Protection	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
Total Program Changes	0.0	\$1,225,000	0.0	\$1,225,000	0.0	\$1,225,000
Fund Changes						
Amount Funded by 3540-501-0995-2018	0.0	1,225,000	0.0	1,225,000	0.0	1,225,000
Net Impact to Item	0.0	\$1,225,000	0.0	\$1,225,000	0.0	\$1,225,000

May Revision
Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

3540-501-0995-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-2018-MR

Office of the State Fire Marshal, Fire and Life Safety Division

May Revision
Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Increase funding and add 15 positions to support the Office of the State Fire Marshal's Fire and Life Safety Division in addressing increased workload associated with its plan review, construction inspection, and mandated interval inspection activities. Add provisional language to authorize a General Fund loan of up to \$2.3 million to be repaid over three years.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,312,000	15.0	1,312,000	15.0	1,312,000
Staff Benefits	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Operating Expenses and Equipment	0.0	1,663,000	0.0	1,663,000	0.0	1,663,000
Total Category Changes	15.0	\$4,029,000	15.0	\$4,029,000	15.0	\$4,029,000
Program Changes						
2461 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
2461010 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
Total Program Changes	15.0	\$4,029,000	15.0	\$4,029,000	15.0	\$4,029,000
Fund Changes						
Amount Funded by 3540-501-0995-2018	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
Net Impact to Item	15.0	\$4,029,000	15.0	\$4,029,000	15.0	\$4,029,000

Department of Finance
2018-19
Final Change Book

3560-001-0001-2018
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-300-BCP-2018-A1

Expansion of Native American Heritage Commission

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Increase item and add 2
positions to accommodate
increased services for the
Native American Heritage
Commission.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	133,000	2.0	133,000	2.0	133,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
Total Category Changes	2.0	\$241,000	2.0	\$241,000	2.0	\$241,000

Program Changes

2565 Land Management
2565019 Land Management

	2.0	241,000	2.0	241,000	2.0	241,000
Total Program Changes	2.0	\$241,000	2.0	\$241,000	2.0	\$241,000

Fund Changes

Amount Funded by 3560-001-0001-2018

	2.0	241,000	2.0	241,000	2.0	241,000
Net Impact to Item	2.0	\$241,000	2.0	\$241,000	2.0	\$241,000

Department of Finance
2018-19
Final Change Book

3560-001-0001-2018
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-601-BCP-2018-L

Legislative Investments: Granted Trust Lands Sea Level Rise
Impact (AB 691)

	Summary:			May Revision			Conference Committee			Enacted Budget		
		Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars
Category Changes												
Operating Expenses and Equipment		0.0	0		0.0	500,000		0.0	500,000		0.0	500,000
Total Category Changes		0.0	\$0		0.0	\$500,000		0.0	\$500,000		0.0	\$500,000
Program Changes												
2565 Land Management		0.0	0		0.0	500,000		0.0	500,000		0.0	500,000
2565019 Land Management		0.0	0		0.0	500,000		0.0	500,000		0.0	500,000
Total Program Changes		0.0	\$0		0.0	\$500,000		0.0	\$500,000		0.0	\$500,000
Fund Changes												
Amount Funded by 3560-001-0001-2018		0.0	0		0.0	500,000		0.0	500,000		0.0	500,000
Net Impact to Item		0.0	\$0		0.0	\$500,000		0.0	\$500,000		0.0	\$500,000

Department of Finance
2018-19
Final Change Book

3560-001-1018-2018
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-400-BCP-2018-MR

Lake Tahoe Rent Methodology Study

May Revision

Add item and provisional language to authorize use of the fund to hire a consultant to conduct an independent study and evaluation of rent-setting methodologies to better inform the State Lands Commission's leasing practices of sovereign land at Lake Tahoe.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
2565 Land Management	0.0	250,000	0.0	250,000	0.0	250,000
2565019 Land Management	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 3560-001-1018-2018	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

Department of Finance
2018-19
Final Change Book

3600-001-0001-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-016-BCP-2018-GB

Sustainable Funding for Fish and Wildlife

		May Revision	Conference Committee	Enacted Budget
		Summary:		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	18.0	1,489,000	0.0	9,546,000
Staff Benefits	0.0	789,000	0.0	5,370,000
Operating Expenses and Equipment	0.0	4,289,000	0.0	11,651,000
Total Category Changes	18.0	\$6,567,000	0.0	\$26,567,000
Program Changes				
2590 Biodiversity Conservation Program	18.0	6,567,000	0.0	26,567,000
Total Program Changes	18.0	\$6,567,000	0.0	\$26,567,000
Fund Changes				
Amount Funded by 3600-001-0001-2018	18.0	6,567,000	0.0	26,567,000
Net Impact to Item	18.0	\$6,567,000	0.0	\$26,567,000

The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.

The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.

Department of Finance
2018-19
Final Change Book

3600-001-0001-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-602-BCP-2018-L

Legislative Investments: California Waterfowl Habitat Program -
Working Agricultural Rice Fields

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature added this item for the California Waterfowl Habitat Program to include working agricultural rice fields.			
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	0	0.0	5,000,000	0.0	5,000,000
2600010 Lands	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3600-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

3600-001-0001-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-610-BCP-2018-L

Legislative Investments: Biodiversity Initiative

Category Changes	May Revision		Conference Committee		Enacted Budget	
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0 0.0	0 \$0	0.0 0.0	2,500,000 \$2,500,000	0.0 0.0	2,500,000 \$2,500,000
Program Changes						
2590 Biodiversity Conservation Program	0.0 0.0	0 \$0	0.0 0.0	2,500,000 \$2,500,000	0.0 0.0	2,500,000 \$2,500,000
Fund Changes						
Amount Funded by 3600-001-0001-2018	0.0 0.0	0 \$0	0.0 0.0	2,500,000 \$2,500,000	0.0 0.0	2,500,000 \$2,500,000
Net Impact to Item						

Summary:

The Legislature added this item for a Biodiversity Initiative.

Department of Finance
2018-19
Final Change Book

3600-001-0044-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-016-BCP-2018-GB

Sustainable Funding for Fish and Wildlife

	May Revision	Conference Committee	Enacted Budget
Summary:			
		The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.	The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	47.0	0.0	0.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	47.0	0.0	0.0
	\$18,000,000	\$0	\$0
Program Changes			
2590 Biodiversity Conservation Program	31.0	0.0	0.0
2605 Enforcement	16.0	0.0	0.0
Total Program Changes	47.0	0.0	0.0
	\$9,010,000	\$0	\$0
Fund Changes			
Amount Funded by 3600-001-0044-2018	47.0	0.0	0.0
Net Impact to Item	47.0	0.0	0.0
	\$18,000,000	\$0	\$0

Department of Finance
2018-19
Final Change Book

3600-001-0140-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-402-BCP-2018-MR

Open and Transparent Water Data Act (AB 1755)

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item for two years to provide funding for the implementation of the Open and Transparent Water Data Act (AB 1755).	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	0.0	68,000	68,000
Staff Benefits	0.0	15,000	15,000
Operating Expenses and Equipment	0.0	67,000	67,000
Total Category Changes	0.0	\$150,000	\$150,000
Program Changes			
2590 Biodiversity Conservation Program	0.0	150,000	150,000
Total Program Changes	0.0	\$150,000	\$150,000
Fund Changes			
Amount Funded by 3600-001-0140-2018	0.0	150,000	150,000
Net Impact to Item	0.0	\$150,000	\$150,000

Department of Finance
2018-19
Final Change Book

3600-001-0200-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-301-BCP-2018-A1

Dedicated Fish and Game Preservation Fund Realignment

	May Revision		Conference Committee		Enacted Budget	
	Increase item to align the program expenditures of 11 dedicated accounts within the Fish and Game Preservation Fund with associated revenues to maintain stability and structural balance.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,007,000	0.0	1,007,000	0.0	1,007,000
Total Category Changes	0.0	\$1,007,000	0.0	\$1,007,000	0.0	\$1,007,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-406,000	0.0	-406,000	0.0	-406,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,413,000	0.0	1,413,000	0.0	1,413,000
2595010 Sport Hunting	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	117,000	0.0	117,000	0.0	117,000
2595028 Sport Fishing	0.0	-399,000	0.0	-399,000	0.0	-399,000
Total Program Changes	0.0	\$1,007,000	0.0	\$1,007,000	0.0	\$1,007,000
Fund Changes						
Amount Funded by 3600-001-0200-2018	0.0	1,007,000	0.0	1,007,000	0.0	1,007,000
Net Impact to Item	0.0	\$1,007,000	0.0	\$1,007,000	0.0	\$1,007,000

Department of Finance
2018-19
Final Change Book

3600-001-0226-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-016-BCP-2018-GB

Sustainable Funding for Fish and Wildlife

		May Revision	Conference Committee	Enacted Budget
		Summary:	The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.	The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$5,000,000
Program Changes				
2590 Biodiversity Conservation Program	0.0	0	0.0	2,500,000
2605 Enforcement	0.0	0	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000
Fund Changes				
Amount Funded by 3600-001-0226-2018	0.0	0	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

3600-001-0235-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-500-BBA-2018-MR

Department of Fish and Wildlife-Proposition 99 2018-19 May
Revision Update

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	77,000	0.0	77,000	0.0	77,000
Total Category Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	77,000	0.0	77,000	0.0	77,000
2600010 Lands	0.0	77,000	0.0	77,000	0.0	77,000
Total Program Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Fund Changes						
Amount Funded by 3600-001-0235-2018	0.0	77,000	0.0	77,000	0.0	77,000
Net Impact to Item	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000

Department of Finance
2018-19
Final Change Book

3600-001-3288-2018
PROP 98: N

3600-400-BCP-2018-MR

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

Cannabis Control Fund Shift

May Revision

This request is for a net-zero technical fund shift of \$8,842,000 and 39.5 positions from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-39.5	-2,487,000	-39.5	-2,487,000	-39.5	-2,487,000
Staff Benefits	0.0	-1,332,000	0.0	-1,332,000	0.0	-1,332,000
Operating Expenses and Equipment	0.0	-5,023,000	0.0	-5,023,000	0.0	-5,023,000
Total Category Changes	-39.5	\$-8,842,000	-39.5	\$-8,842,000	-39.5	\$-8,842,000
Program Changes						
2590 Biodiversity Conservation Program	-14.0	-4,320,000	-14.0	-4,320,000	-14.0	-4,320,000
2605 Enforcement	-25.5	-4,522,000	-25.5	-4,522,000	-25.5	-4,522,000
Total Program Changes	-39.5	\$-8,842,000	-39.5	\$-8,842,000	-39.5	\$-8,842,000

Fund Changes						
Amount Funded by 3600-001-3288-2018	-39.5	-8,842,000	-39.5	-8,842,000	-39.5	-8,842,000
Net Impact to Item	-39.5	\$-8,842,000	-39.5	\$-8,842,000	-39.5	\$-8,842,000

Department of Finance
2018-19
Final Change Book

3600-101-3228-2018
PROP 98: N

DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE

3600-900-BCP-2018-L

Cap and Trade Expenditure Plan: Wetlands

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Summary:									
			The Legislature added				The Legislature added		
			Greenhouse Gas Reduction				Greenhouse Gas Reduction		
			Funds for wetland restoration				Funds for wetland restoration		
			projects.				projects.		
Category Changes									
Grants and Subventions	0.0	0		5,000,000	0.0	5,000,000	0.0	5,000,000	
Total Category Changes	0.0	\$0		\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	
Program Changes									
2600 Management of Department Lands and Facilities	0.0	0		5,000,000	0.0	5,000,000	0.0	5,000,000	
2600010 Lands	0.0	0		5,000,000	0.0	5,000,000	0.0	5,000,000	
Total Program Changes	0.0	\$0		\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	
Fund Changes									
Amount Funded by 3600-101-3228-2018	0.0	0		5,000,000	0.0	5,000,000	0.0	5,000,000	
Net Impact to Item	0.0	\$0		\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000	

Department of Finance
2018-19
Final Change Book

3600-501-3314-2017
PROP 98: N

3600-400-BCP-2018-MR

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

Cannabis Control Fund Shift

May Revision

This request is for a net-zero technical fund shift of \$8,842,000 and 39.5 positions from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	39.5	2,487,000	39.5	2,487,000	39.5	2,487,000
Staff Benefits	0.0	1,332,000	0.0	1,332,000	0.0	1,332,000
Operating Expenses and Equipment	0.0	5,023,000	0.0	5,023,000	0.0	5,023,000
Total Category Changes	39.5	\$8,842,000	39.5	\$8,842,000	39.5	\$8,842,000
Program Changes						
2590 Biodiversity Conservation Program	14.0	4,320,000	14.0	4,320,000	14.0	4,320,000
2605 Enforcement	25.5	4,522,000	25.5	4,522,000	25.5	4,522,000
Total Program Changes	39.5	\$8,842,000	39.5	\$8,842,000	39.5	\$8,842,000
Fund Changes						
Amount Funded by 3600-501-3314-2017	39.5	8,842,000	39.5	8,842,000	39.5	8,842,000
Net Impact to Item	39.5	\$8,842,000	39.5	\$8,842,000	39.5	\$8,842,000

Department of Finance
2018-19
Final Change Book

3640-101-0001-2018
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-601-BCP-2018-L

Legislative Investments: Watershed Protection/Midpeninsula
Open Space District (SB 492)

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature approved \$10 million General Fund to facilitate the sale of San Jose Water Company's land holdings in the Upper Guadalupe, Los Gatos Creek, and Saratoga Creek to the Midpeninsula Regional Open Space District.

The Legislature approved \$10 million General Fund to facilitate the sale of San Jose Water Company's land holdings in the Upper Guadalupe, Los Gatos Creek, and Saratoga Creek to the Midpeninsula Regional Open Space District.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3640-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

3640-101-0001-2018
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-700-BCP-2018-L

Legislative Investments: Recovering and Sustaining Populations
of Monarch Butterflies and Other Pollinators

Summary:

May Revision

Conference Committee
The Legislature approved the addition of \$3 million General Fund for grants and technical assistance for the purpose of recovering and sustaining populations of monarch butterflies and other pollinators.

Enacted Budget
The Legislature approved the addition of \$3 million General Fund for grants and technical assistance for the purpose of recovering and sustaining populations of monarch butterflies and other pollinators.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 3640-101-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

Department of Finance
2018-19
Final Change Book

3640-102-6088-2018
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-005-BCP-2018-GB

Lower American River Conservancy Program and Conservation
Project Grants (SB 5)

Summary:

May Revision

Conference Committee
The Legislature approved the request as budgeted with an additional \$21 million for natural communities conservation planning.

Enacted Budget
The Legislature approved the request as budgeted with an additional \$21 million for natural communities conservation planning.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
Total Category Changes	0.0	\$18,000,000	0.0	\$39,000,000	0.0	\$39,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
Total Program Changes	0.0	\$18,000,000	0.0	\$39,000,000	0.0	\$39,000,000
Fund Changes						
Amount Funded by 3640-102-6088-2018	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
Net Impact to Item	0.0	\$18,000,000	0.0	\$39,000,000	0.0	\$39,000,000

Department of Finance
2018-19
Final Change Book

3640-103-6088-2018
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-702-BCP-2018-L

Proposition 68: Wildlife Corridor Infrastructure Projects

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3640-103-6088-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Summary:

May Revision
The Legislature approved the addition of \$10 million for grants for wildlife corridor infrastructure projects.

Conference Committee
The Legislature approved the addition of \$10 million for grants for wildlife corridor infrastructure projects.

Enacted Budget
The Legislature approved the addition of \$10 million for grants for wildlife corridor infrastructure projects.

Department of Finance
2018-19
Final Change Book

3640-103-6088-2018
PROP 98: N

DEPT: Wildlife Conservation Board
LOCAL ASSISTANCE

3640-900-BCP-2018-L

Proposition 68: Climate Adaptation and Resiliency Projects

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
2710 Wildlife Conservation Board	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 3640-103-6088-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

3640-311-0001-2018
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-400-BBA-2018-MR

Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Category Changes	0.0	\$-98,000	0.0	\$-98,000	0.0	\$-98,000
Program Changes						
2720 Capital Outlay	0.0	-98,000	0.0	-98,000	0.0	-98,000
2720010 Wildlife Conservation Board Projects	0.0	-98,000	0.0	-98,000	0.0	-98,000
Total Program Changes	0.0	\$-98,000	0.0	\$-98,000	0.0	\$-98,000
Fund Changes						
Amount Funded by 3640-311-0001-2018	0.0	-98,000	0.0	-98,000	0.0	-98,000
Net Impact to Item	0.0	\$-98,000	0.0	\$-98,000	0.0	\$-98,000

Department of Finance
2018-19
Final Change Book

3640-899-0262-2018
PROP 98: N

DEPT: Wildlife Conservation Board
CAPITAL OUTLAY

3640-400-BBA-2018-MR

Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	98,000	0.0	98,000	0.0	98,000
Total Category Changes	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000
Program Changes						
2720 Capital Outlay	0.0	98,000	0.0	98,000	0.0	98,000
2720010 Wildlife Conservation Board Projects	0.0	98,000	0.0	98,000	0.0	98,000
Total Program Changes	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000
Fund Changes						
Amount Funded by 3640-899-0262-2018	0.0	98,000	0.0	98,000	0.0	98,000
Net Impact to Item	0.0	\$98,000	0.0	\$98,000	0.0	\$98,000

Department of Finance
2018-19
Final Change Book

3720-001-0001-2018
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-300-BCP-2018-A1

Increased Leasing Costs

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,409,000	0.0	1,409,000	0.0	1,409,000
Total Category Changes	0.0	\$1,409,000	0.0	\$1,409,000	0.0	\$1,409,000
Program Changes						
2730 Coastal Management Program	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
2730010 Regulation of Coastal Development	0.0	634,000	0.0	634,000	0.0	634,000
2730019 Local Coastal Program	0.0	296,000	0.0	296,000	0.0	296,000
2730028 Planning and Support Studies	0.0	296,000	0.0	296,000	0.0	296,000
2735 Coastal Energy Program	0.0	28,000	0.0	28,000	0.0	28,000
2736 Administrative Support	0.0	155,000	0.0	155,000	0.0	155,000
Total Program Changes	0.0	\$1,409,000	0.0	\$1,409,000	0.0	\$1,409,000
Fund Changes						
Amount Funded by 3720-001-0001-2018	0.0	1,409,000	0.0	1,409,000	0.0	1,409,000
Net Impact to Item	0.0	\$1,409,000	0.0	\$1,409,000	0.0	\$1,409,000

Summary:

May Revision
Augment item to provide for increased leasing costs in San Francisco. Further, add provisional language restricting these funds solely for increased leased costs in San Francisco.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3720-101-3228-2018
PROP 98: N

DEPT: California Coastal Commission
LOCAL ASSISTANCE

3720-900-BCP-2018-L

Cap and Trade Expenditure Plan: Climate Adaptation

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Grants and Subventions	0.0	0		0.0	1,500,000		0.0	1,500,000	
Total Category Changes	0.0	\$0		0.0	\$1,500,000		0.0	\$1,500,000	
Program Changes									
2730 Coastal Management Program	0.0	0		0.0	1,500,000		0.0	1,500,000	
2730010 Regulation of Coastal Development	0.0	0		0.0	1,500,000		0.0	1,500,000	
Total Program Changes	0.0	\$0		0.0	\$1,500,000		0.0	\$1,500,000	
Fund Changes									
Amount Funded by 3720-101-3228-2018	0.0	0		0.0	1,500,000		0.0	1,500,000	
Net Impact to Item	0.0	\$0		0.0	\$1,500,000		0.0	\$1,500,000	

Department of Finance
2018-19
Final Change Book

3720-501-8086-2017
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-400-BBA-2018-MR

Chapter 519, Statutes of 2017

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	65,000		0.0	65,000		0.0	65,000	
Total Category Changes	0.0	\$65,000		0.0	\$65,000		0.0	\$65,000	
Program Changes									
2730 Coastal Management Program	0.0	65,000		0.0	65,000		0.0	65,000	
2730019 Local Coastal Program	0.0	65,000		0.0	65,000		0.0	65,000	
Total Program Changes	0.0	\$65,000		0.0	\$65,000		0.0	\$65,000	
Fund Changes									
Amount Funded by 3720-501-8086-2017	0.0	65,000		0.0	65,000		0.0	65,000	
Net Impact to Item	0.0	\$65,000		0.0	\$65,000		0.0	\$65,000	

Department of Finance
2018-19
Final Change Book

3720-601-8086-2017
PROP 98: N

DEPT: California Coastal Commission
LOCAL ASSISTANCE

3720-400-BBA-2018-MR

Chapter 519, Statutes of 2017

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Grants and Subventions	0.0	412,000	0.0	412,000	0.0	412,000
	Total Category Changes	0.0	\$412,000	0.0	\$412,000	0.0	\$412,000
Program Changes							
	2730 Coastal Management Program	0.0	412,000	0.0	412,000	0.0	412,000
	27300019 Local Coastal Program	0.0	412,000	0.0	412,000	0.0	412,000
	Total Program Changes	0.0	\$412,000	0.0	\$412,000	0.0	\$412,000
Fund Changes							
	Amount Funded by 3720-601-8086-2017	0.0	412,000	0.0	412,000	0.0	412,000
	Net Impact to Item	0.0	\$412,000	0.0	\$412,000	0.0	\$412,000

Department of Finance
2018-19
Final Change Book

3760-001-0140-2018
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-302-BCP-2018-A1

Shift in Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Salaries and Wages	0.0	467,000	0.0	467,000	0.0	467,000
Total Category Changes	0.0	\$467,000	0.0	\$467,000	0.0	\$467,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	467,000	0.0	467,000	0.0	467,000
Total Program Changes	0.0	\$467,000	0.0	\$467,000	0.0	\$467,000
Fund Changes						
Amount Funded by 3760-001-0140-2018	0.0	467,000	0.0	467,000	0.0	467,000
Reimbursements to 2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3760-001-0565-2018
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-302-BCP-2018-A1

Shift in Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-467,000	0.0	-467,000	0.0	-467,000
Total Category Changes	0.0	\$-467,000	0.0	\$-467,000	0.0	\$-467,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
Total Program Changes	0.0	\$-467,000	0.0	\$-467,000	0.0	\$-467,000
Fund Changes						
Amount Funded by 3760-001-0565-2018	0.0	-467,000	0.0	-467,000	0.0	-467,000
Reimbursements to 2790 Coastal Conservancy Programs	0.0	467,000	0.0	467,000	0.0	467,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

3760-101-0001-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-600-BCP-2018-L

Legislative Investments: Ellwood Mesa Habitat Management Plan
and Restoration

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0	3,900,000	3,900,000
Total Category Changes		\$0	\$3,900,000	\$3,900,000
Program Changes				
2805 Local Assistance		0	3,900,000	3,900,000
2805032 Conservancy Programs		0	3,900,000	3,900,000
Total Program Changes		\$0	\$3,900,000	\$3,900,000
Fund Changes				
Amount Funded by 3760-101-0001-2018		0	3,900,000	3,900,000
Net Impact to item		0.0	0.0	0.0

Conference Committee
The Legislature added this funding to cover costs associated with restoration of the Ellwood Mesa Monarch Butterfly Grove in the City of Goleta.

Enacted Budget
The Legislature added this funding to cover costs associated with restoration of the Ellwood Mesa Monarch Butterfly Grove in the City of Goleta.

Department of Finance
2018-19
Final Change Book

3760-101-0001-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-606-BCP-2018-L

Legislative Investments: Beneficial Pilot Reuse Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	0	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$0	0.0	\$6,000,000	0.0	\$6,000,000

The Legislature added funds to implement a beneficial reuse pilot program for dredged material in the Redwood City Harbor.

The Legislature added funds to implement a beneficial reuse pilot program for dredged material in the Redwood City Harbor.

Department of Finance
2018-19
Final Change Book

3760-101-0001-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-607-BCP-2018-L

Legislative Investments: Maritime Museum

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	1,500,000	0.0	1,500,000
2805032 Conservancy Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

May Revision
The Legislature added funding for the design, engineering, and preliminary permitting for redevelopment of the Maritime Museum in the San Diego Harbor.

Conference Committee
The Legislature added funding for the design, engineering, and preliminary permitting for redevelopment of the Maritime Museum in the San Diego Harbor.

Enacted Budget
The Legislature added funding for the design, engineering, and preliminary permitting for redevelopment of the Maritime Museum in the San Diego Harbor.

Department of Finance
2018-19
Final Change Book

3760-101-0001-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-610-BCP-2018-L

Legislative Investments: Santa Ana River Conservancy

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			The Legislature added funding for the Santa Ana River Conservancy	The Legislature added funding for the Santa Ana River Conservancy	The Legislature added funding for the Santa Ana River Conservancy	
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	5,000,000	0.0	5,000,000
2805032 Conservancy Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Summary:

Department of Finance
2018-19
Final Change Book

3760-101-3228-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-902-BCP-2018-L

Cap and Trade Expenditure Plan: Climate Ready Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			This funding was approved as part of the Cap and Trade Expenditure Plan.			
Category Changes						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	3,000,000	0.0	3,000,000
2805032 Conservancy Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 3760-101-3228-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

Department of Finance
2018-19
Final Change Book

3760-101-6051-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-303-BCP-2018-A1

Proposition 84 Local Assistance

	May Revision	Conference Committee		Enacted Budget		
	Increase funding to provide local assistance grants.	Approved as Budgeted		Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
Total Category Changes	0.0	\$12,439,000	0.0	\$12,439,000	0.0	\$12,439,000
Program Changes						
2805 Local Assistance	0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
2805032 Conservancy Programs	0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
Total Program Changes	0.0	\$12,439,000	0.0	\$12,439,000	0.0	\$12,439,000
Fund Changes						
Amount Funded by 3760-101-6051-2018	0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
Net Impact to Item	0.0	\$12,439,000	0.0	\$12,439,000	0.0	\$12,439,000

Department of Finance
2018-19
Final Change Book

3760-101-6088-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-601-BCP-2018-L

Proposition 68: State Coastal Conservancy: Santa Margarita River

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	0	0.0	9,750,000	0.0	9,750,000	0.0	9,750,000	
Total Category Changes	0.0	\$0	0.0	\$9,750,000	0.0	\$9,750,000	0.0	\$9,750,000	
Program Changes									
2805 Local Assistance	0.0	0	0.0	9,750,000	0.0	9,750,000	0.0	9,750,000	
2805032 Conservancy Programs	0.0	0	0.0	9,750,000	0.0	9,750,000	0.0	9,750,000	
Total Program Changes	0.0	\$0	0.0	\$9,750,000	0.0	\$9,750,000	0.0	\$9,750,000	
Fund Changes									
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	9,750,000	0.0	9,750,000	0.0	9,750,000	
Net Impact to Item	0.0	\$0	0.0	\$9,750,000	0.0	\$9,750,000	0.0	\$9,750,000	

Summary:

The Legislature added funding to support projects along the Santa Margarita River in San Diego County.

The Legislature added funding to support projects along the Santa Margarita River in San Diego County.

Department of Finance
2018-19
Final Change Book

3760-101-6088-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-602-BCP-2018-L

Proposition 68: State Coastal Conservancy: Coastal Watershed

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	The Legislature added funds for coastal redwood acquisitions.					
Category Changes						
Grants and Subventions	0.0	0	0.0	19,430,000	0.0	19,430,000
Total Category Changes	0.0	\$0	0.0	\$19,430,000	0.0	\$19,430,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	19,430,000	0.0	19,430,000
2805032 Conservancy Programs	0.0	0	0.0	19,430,000	0.0	19,430,000
Total Program Changes	0.0	\$0	0.0	\$19,430,000	0.0	\$19,430,000
Fund Changes						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	19,430,000	0.0	19,430,000
Net Impact to Item	0.0	\$0	0.0	\$19,430,000	0.0	\$19,430,000

Department of Finance
2018-19
Final Change Book

3760-101-6088-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-609-BCP-2018-L

Proposition 68: San Francisco Bay Wetlands Restoration

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	25,000,000	0.0	25,000,000
2805032 Conservancy Programs	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000

Department of Finance
2018-19
Final Change Book

3760-101-6088-2018
PROP 98: N

DEPT: State Coastal Conservancy
LOCAL ASSISTANCE

3760-901-BCP-2018-L

Proposition 68: San Francisco Bay Wetlands Restoration
Reduction

		May Revision		Conference Committee		Enacted Budget	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	0	0.0	-5,500,000	0.0	-5,500,000
Total Category Changes		0.0	\$0	0.0	\$-5,500,000	0.0	\$-5,500,000
Program Changes							
2805 Local Assistance		0.0	0	0.0	-5,500,000	0.0	-5,500,000
2805032 Conservancy Programs		0.0	0	0.0	-5,500,000	0.0	-5,500,000
Total Program Changes		0.0	\$0	0.0	\$-5,500,000	0.0	\$-5,500,000
Fund Changes							
Amount Funded by 3760-101-6088-2018		0.0	0	0.0	-5,500,000	0.0	-5,500,000
Net Impact to Item		0.0	\$0	0.0	\$-5,500,000	0.0	\$-5,500,000

The Legislature reduced the amount of one-time funding to be provided for San Francisco Bay wetlands restoration.

The Legislature reduced the amount of one-time funding to be provided for San Francisco Bay wetlands restoration.

The Legislature reduced the amount of one-time funding to be provided for San Francisco Bay wetlands restoration.

Department of Finance
2018-19
Final Change Book

3760-495-0000-2018
PROP 98: N

DEPT: State Coastal Conservancy

3760-301-BCP-2018-A1

Proposition 50 Reversions

May Revision

Revert bond funds to align appropriation authority with the Conservancy's remaining allocation balances based on updated point-in-time information.

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

3760-501-0995-2018
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-302-BCP-2018-A1

Shift in Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-467,000	0.0	-467,000	0.0	-467,000
Total Category Changes	0.0	\$-467,000	0.0	\$-467,000	0.0	\$-467,000
Program Changes						
2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
Total Program Changes	0.0	\$-467,000	0.0	\$-467,000	0.0	\$-467,000
Fund Changes						
Amount Funded by 3760-501-0995-2018	0.0	-467,000	0.0	-467,000	0.0	-467,000
Net Impact to Item	0.0	\$-467,000	0.0	\$-467,000	0.0	\$-467,000

Department of Finance
2018-19
Final Change Book

3760-503-0995-2018
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-302-BCP-2018-A1

Shift in Reimbursement Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		
	Positions	Whole Dollars	Positions
	0.0	467,000	0.0
	0.0	\$467,000	0.0
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	467,000	0.0
Total Category Changes	0.0	\$467,000	0.0
Program Changes	Positions	Whole Dollars	Positions
2790 Coastal Conservancy Programs	0.0	467,000	0.0
Total Program Changes	0.0	\$467,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 3760-503-0995-2018	0.0	467,000	0.0
Net Impact to Item	0.0	\$467,000	0.0