

State of California

BUDGET FOR THE FISCAL YEAR

2018–19

# FINAL CHANGE BOOK

## VOLUME TWO



### LIST OF CHANGES

TO THE

### GOVERNOR'S BUDGET

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

Prepared by

DEPARTMENT OF FINANCE



**Department of Finance  
2018-19  
Final Change Book**

**3780-001-0001-2018  
PROP 98: N**

**DEPT: Native American Heritage Commission  
STATE OPERATIONS**

**3780-300-BCP-2018-A1**

**Expansion of Native American Heritage Commission**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase item and add 10 positions to meet increased demands pursuant to Chapter 532, Statutes of 2014 (AB 52).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	10.0	428,000	10.0	428,000	10.0	428,000
Staff Benefits	0.0	134,000	0.0	134,000	0.0	134,000
Operating Expenses and Equipment	0.0	81,000	0.0	81,000	0.0	81,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>
<b>Program Changes</b>						
2830 Native American Heritage	10.0	643,000	10.0	643,000	10.0	643,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>
<b>Fund Changes</b>						
Amount Funded by 3780-001-0001-2018	10.0	643,000	10.0	643,000	10.0	643,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>	<b>10.0</b>	<b>\$643,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-001-0001-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
STATE OPERATIONS

3790-602-BCP-2018-L

**Legislative Investments: Pedestrian and Bicycle Access Plan for  
Los Angeles State Historic Park**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funds to develop a pedestrian and bicycle access plan from North Broadway to Los Angeles State Historic Park or identify alternative solutions for pedestrian and bicycle access issues to the park from North Broadway.		The Legislature added funds to develop a pedestrian and bicycle access plan from North Broadway to Los Angeles State Historic Park or identify alternative solutions for pedestrian and bicycle access issues to the park from North Broadway.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0001-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2018-19  
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**3790-001-0235-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-501-BBA-2018-MR**

**Department of Parks and Recreation - Proposition 99 2018-19 May  
Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	78,000	0.0	78,000	0.0	78,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	0.0	278,000	0.0	278,000	0.0	278,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0235-2018	0.0	278,000	0.0	278,000	0.0	278,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>	<b>0.0</b>	<b>\$278,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-001-0392-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-300-BCP-2018-A1**

**Revenue Generation Program: Reservation System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding and authorize positions to support an online reservation system and point of sale systems in individual park units.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	9.0	597,000	9.0	597,000	9.0	597,000
Staff Benefits	0.0	346,000	0.0	346,000	0.0	346,000
Operating Expenses and Equipment	0.0	193,000	0.0	193,000	0.0	193,000
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	9.0	1,136,000	9.0	1,136,000	9.0	1,136,000
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2018	9.0	1,136,000	9.0	1,136,000	9.0	1,136,000
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>	<b>9.0</b>	<b>\$1,136,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-001-0392-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
STATE OPERATIONS

3790-305-BCP-2018-A1

**Withdrawal of Conservancy Administrative Services Consolidation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease funding and eliminate positions to withdraw the additional resources proposed in the Governor's Budget within the Conservancy Administrative Services Consolidation BCP.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-7.0	-436,000	-7.0	-436,000	-7.0	-436,000
Staff Benefits	0.0	-239,000	0.0	-239,000	0.0	-239,000
Operating Expenses and Equipment	0.0	-227,000	0.0	-227,000	0.0	-227,000
<b>Total Category Changes</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	-7.0	-902,000	-7.0	-902,000	-7.0	-902,000
<b>Total Program Changes</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0392-2018	-7.0	-902,000	-7.0	-902,000	-7.0	-902,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	902,000	0.0	902,000	0.0	902,000
<b>Net Impact to Item</b>	<b>-7.0</b>	<b>\$0</b>	<b>-7.0</b>	<b>\$0</b>	<b>-7.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-001-0516-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
STATE OPERATIONS

3790-302-BCP-2018-A1

**Increase in Reimbursement Authority - Harbors and Watercraft  
Revolving Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase reimbursement authority to facilitate a contract with the Department of Water Resources to combat invasive species of aquatic weeds.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
2850 Division of Boating and Waterways	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
2850010 Division of Boating and Waterways	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0516-2018	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Reimbursements to 2850 Division of Boating and Waterways	0.0	-6,500,000	0.0	-6,500,000	0.0	-6,500,000
2850010 Division of Boating and Waterways	0.0	-6,500,000	0.0	-6,500,000	0.0	-6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
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**3790-001-0516-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-304-BCP-2018-A1**

**Harbors and Watercraft Revolving Fund Technical Change**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reduce reimbursement authority and increase funding for aquatic weed control.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2850 Division of Boating and Waterways	0.0	0	0.0	0	0.0	0
2850010 Division of Boating and Waterways	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3790-001-0516-2018	0.0	0	0.0	0	0.0	0
Reimbursements to 2850 Division of Boating and Waterways	0.0	400,000	0.0	400,000	0.0	400,000
2850010 Division of Boating and Waterways	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-002-6088-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-402-BCP-2018-MR**

**Forest Carbon Plan: Legacy Forests at State Parks**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Increase funding to support forest restoration in state parks with a focus on protecting legacy forests with significant natural resource values.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>							
2840 Support of the Department of Parks and Recreation		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 3790-002-6088-2018		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-401-BCP-2018-MR**

**Museum of Tolerance**

<b>Summary:</b>	<b>May Revision</b> Increase funding to provide a grant for the renovation of the Museum of Tolerance, the educational branch of the Simon Wiesenthal Center.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
2855047 Local Grants	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-603-BCP-2018-L**

**Legislative Investments: City of Whittier Parks and Trail  
Rehabilitation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>		
			The Legislature added funding to provide for rehabilitation of several parks and a trail in the City of Whittier.			The Legislature added funding to provide for rehabilitation of several parks and a trail in the City of Whittier.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	
<b>Category Changes</b>							
Grants and Subventions	0.0	0	0.0	1,400,000	0.0	1,400,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	
<b>Program Changes</b>							
2855 Local Assistance Grants	0.0	0	0.0	1,400,000	0.0	1,400,000	
2855047 Local Grants	0.0	0	0.0	1,400,000	0.0	1,400,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	
<b>Fund Changes</b>							
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	1,400,000	0.0	1,400,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,400,000</b>	<b>0.0</b>	<b>\$1,400,000</b>	

**Department of Finance  
2018-19  
Final Change Book**

**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-604-BCP-2018-L**

**Legislative Investments: City of La Mirada rehabilitation of the La  
Mirada Theatre for Performing Arts**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the rehabilitation of the La Mirada Theatre for Performing Arts in the City of La Mirada.		The Legislature added funding for the rehabilitation of the La Mirada Theatre for Performing Arts in the City of La Mirada.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	400,000	0.0	400,000
2855047 Local Grants	0.0	0	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-605-BCP-2018-L**

**Legislative Investments: City of Los Angeles Cesar Chavez Park**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the City of Los Angeles to develop a landfill site into the Cesar Chavez Park.		The Legislature added funding for the City of Los Angeles to develop a landfill site into the Cesar Chavez Park.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	1,500,000	0.0	1,500,000
2855047 Local Grants	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2018-19  
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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-607-BCP-2018-L**

**Legislative Investments: City of Lodi Erosion Control**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for a grant to the City of Lodi for erosion control at Lodi Lake.		The Legislature added funding for a grant to the City of Lodi for erosion control at Lodi Lake.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	1,000,000	0.0	1,000,000
2855047 Local Grants	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-608-BCP-2018-L**

**Legislative Investments: City and County of San Francisco,  
Richmond Community Center**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funds for a grant to the City and County of San Francisco for the Richmond Community Center.		The Legislature added funds for a grant to the City and County of San Francisco for the Richmond Community Center.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	2,000,000	0.0	2,000,000
2855047 Local Grants	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
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Final Change Book**

**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-609-BCP-2018-L**

**Legislative Investments: Sonoma County Community Center**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for a grant to Sonoma County for the Sonoma County Community Center.		The Legislature added funding for a grant to Sonoma County for the Sonoma County Community Center.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-610-BCP-2018-L**

**Legislative Investments: City of Los Angeles Mid Valley  
Multipurpose Center**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for a grant to the City of Los Angeles for the Mid Valley Multipurpose Center.		The Legislature added funding for a grant to the City of Los Angeles for the Mid Valley Multipurpose Center.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	300,000	0.0	300,000
2855047 Local Grants	0.0	0	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-612-BCP-2018-L**

**City of Twentynine Palms Project Phoenix**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for Project Phoenix in the City of Twentynine Palms.		The Legislature added funding for Project Phoenix in the City of Twentynine Palms.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	6,000,000	0.0	6,000,000
2855047 Local Grants	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-613-BCP-2018-L**

**Legislative Investments: East Bay Regional Parks District**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the East Bay Regional Parks District for the purpose of state-owned land that the district operates and maintains on behalf of the state, including Del Valle Regional Park in Livermore.		The Legislature added funding for the East Bay Regional Parks District for the purpose of state-owned land that the district operates and maintains on behalf of the state, including Del Valle Regional Park in Livermore.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**3790-101-0001-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE**

**3790-614-BCP-2018-L**

**Legislative Investments: City of La Habra Splash Pads**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the City of La Habra for two "splash pads" at area parks.		The Legislature added funding for the City of La Habra for two "splash pads" at area parks.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,200,000	0.0	1,200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
2855 Local Assistance Grants	0.0	0	0.0	1,200,000	0.0	1,200,000
2855047 Local Grants	0.0	0	0.0	1,200,000	0.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-101-0001-2018	0.0	0	0.0	1,200,000	0.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$1,200,000</b>

Department of Finance  
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3790-101-0516-2018  
PROP 98: N

3790-606-BCP-2018-L

DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE

Legislative Investments: Salton Sea Boating Access

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added language to allow for development of boating access in the Salton Sea Recreation Area.	The Legislature added language to allow for development of boating access in the Salton Sea Recreation Area.

**Department of Finance  
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**3790-301-0001-2016  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	3,554,000	0.0	3,554,000	0.0	3,554,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	3,554,000	0.0	3,554,000	0.0	3,554,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>
 <b>Project Changes</b>						
0000209 Angel Island SP: Immigration Station Hospital Rehabilitation	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Construction	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Contract	0.0	1,506,000	0.0	1,506,000	0.0	1,506,000
Contingency	0.0	105,000	0.0	105,000	0.0	105,000
A&E	0.0	425,000	0.0	425,000	0.0	425,000
Agency Retained	0.0	916,000	0.0	916,000	0.0	916,000
0001033 Malakoff Diggins SHP: Solar Panel Generator	0.0	602,000	0.0	602,000	0.0	602,000
Working Drawings	0.0	50,000	0.0	50,000	0.0	50,000
Construction	0.0	552,000	0.0	552,000	0.0	552,000
Contract	0.0	350,000	0.0	350,000	0.0	350,000
Contingency	0.0	25,000	0.0	25,000	0.0	25,000
A&E	0.0	177,000	0.0	177,000	0.0	177,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3790-301-0001-2016	0.0	3,554,000	0.0	3,554,000	0.0	3,554,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>	<b>0.0</b>	<b>\$3,554,000</b>

**Department of Finance  
2018-19  
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**3790-301-0005-2014  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>
<b>Project Changes</b>						
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
Construction	0.0	4,991,000	0.0	4,991,000	0.0	4,991,000
Contract	0.0	4,282,000	0.0	4,282,000	0.0	4,282,000
Contingency	0.0	300,000	0.0	300,000	0.0	300,000
A&E	0.0	364,000	0.0	364,000	0.0	364,000
Agency Retained	0.0	45,000	0.0	45,000	0.0	45,000
Equipment	0.0	3,000	0.0	3,000	0.0	3,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0005-2014	0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>	<b>0.0</b>	<b>\$4,994,000</b>

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**3790-301-0005-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-402-COBCP-2018-MR**

**0004005 - Fort Ross SHP: Cultural Trail - P,W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Add Item to appropriate funding for the preliminary plans and working drawings phases of the Fort Ross SHP: Cultural Trail project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	852,000	0.0	852,000	0.0	852,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	852,000	0.0	852,000	0.0	852,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Project Changes</b>						
0004005 Fort Ross SHP: Cultural Trail Center	0.0	852,000	0.0	852,000	0.0	852,000
Preliminary Plans	0.0	537,000	0.0	537,000	0.0	537,000
Working Drawings	0.0	315,000	0.0	315,000	0.0	315,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0005-2018	0.0	852,000	0.0	852,000	0.0	852,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>	<b>0.0</b>	<b>\$852,000</b>

**Department of Finance  
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**3790-301-0263-2011  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>
<b>Project Changes</b>						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	5,815,000	0.0	5,815,000	0.0	5,815,000
Contingency	0.0	407,000	0.0	407,000	0.0	407,000
A&E	0.0	388,000	0.0	388,000	0.0	388,000
Agency Retained	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2011	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>	<b>0.0</b>	<b>\$6,617,000</b>

**Department of Finance  
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**3790-301-0263-2015  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>
<b>Project Changes</b>						
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency	0.0	76,000	0.0	76,000	0.0	76,000
A&E	0.0	93,000	0.0	93,000	0.0	93,000
Agency Retained	0.0	42,000	0.0	42,000	0.0	42,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2015	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>	<b>0.0</b>	<b>\$1,367,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-301-0263-2016  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Project Changes</b>						
0000695 Heber Dunes SVRA: Water System Upgrades	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
Working Drawings	0.0	96,000	0.0	96,000	0.0	96,000
Construction	0.0	990,000	0.0	990,000	0.0	990,000
Contract	0.0	795,000	0.0	795,000	0.0	795,000
Contingency	0.0	56,000	0.0	56,000	0.0	56,000
A&E	0.0	135,000	0.0	135,000	0.0	135,000
Agency Retained	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2016	0.0	1,086,000	0.0	1,086,000	0.0	1,086,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>	<b>0.0</b>	<b>\$1,086,000</b>

**Department of Finance  
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**3790-301-0263-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	396,000	0.0	396,000	0.0	396,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	396,000	0.0	396,000	0.0	396,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>
<b>Project Changes</b>						
0001452 Oceano Dunes SVRA: Grand Avenue Lifeguard Tower	0.0	91,000	0.0	91,000	0.0	91,000
Preliminary Plans	0.0	91,000	0.0	91,000	0.0	91,000
0001453 Pismo SB: Entrance Kiosk Replacement	0.0	124,000	0.0	124,000	0.0	124,000
Preliminary Plans	0.0	124,000	0.0	124,000	0.0	124,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water System Upgrade	0.0	107,000	0.0	107,000	0.0	107,000
Preliminary Plans	0.0	107,000	0.0	107,000	0.0	107,000
0001455 Hungry Valley SVRA: 4X4 Obstacle Course Improvements	0.0	74,000	0.0	74,000	0.0	74,000
Preliminary Plans	0.0	74,000	0.0	74,000	0.0	74,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0263-2017	0.0	396,000	0.0	396,000	0.0	396,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>	<b>0.0</b>	<b>\$396,000</b>

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**3790-301-0392-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
 <b>Project Changes</b>						
0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation	0.0	138,000	0.0	138,000	0.0	138,000
Preliminary Plans	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2017	0.0	138,000	0.0	138,000	0.0	138,000
Reimbursements to 0001450 Calaveras Big Trees: Caltrans Mitigation Campsite Relocation	0.0	-138,000	0.0	-138,000	0.0	-138,000
Preliminary Plans	0.0	-138,000	0.0	-138,000	0.0	-138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3790-301-0392-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-300-COBCP-2018-A1**

**0000700 - McArthur Burney Falls Memorial SP: Group Camp  
Development**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect cost and schedule changes to this project.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
 <b>Project Changes</b>						
0000700 McArthur-Burney Falls Memorial SP: Group Camp Development	0.0	891,000	0.0	891,000	0.0	891,000
Working Drawings	0.0	23,000	0.0	23,000	0.0	23,000
Construction	0.0	868,000	0.0	868,000	0.0	868,000
Contract	0.0	674,000	0.0	674,000	0.0	674,000
Contingency	0.0	34,000	0.0	34,000	0.0	34,000
A&E	0.0	130,000	0.0	130,000	0.0	130,000
Agency Retained	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3790-301-0392-2018	0.0	891,000	0.0	891,000	0.0	891,000
Reimbursements to 0000700 McArthur-Burney Falls Memorial SP: Group Camp Development	0.0	-891,000	0.0	-891,000	0.0	-891,000
Working Drawings	0.0	-23,000	0.0	-23,000	0.0	-23,000
Construction	0.0	-868,000	0.0	-868,000	0.0	-868,000
Contract	0.0	-674,000	0.0	-674,000	0.0	-674,000
Contingency	0.0	-34,000	0.0	-34,000	0.0	-34,000

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A&E	0.0	-130,000	0.0	-130,000	0.0	-130,000
Agency Retained	0.0	-30,000	0.0	-30,000	0.0	-30,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3790-301-0516-2015  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Project Changes</b>						
0000230 McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement Working Drawings	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0516-2015	0.0	53,000	0.0	53,000	0.0	53,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>	<b>0.0</b>	<b>\$53,000</b>

**Department of Finance  
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**3790-301-0516-2016  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	617,000	0.0	617,000	0.0	617,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	617,000	0.0	617,000	0.0	617,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>
<b>Project Changes</b>						
0000230 McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement	0.0	617,000	0.0	617,000	0.0	617,000
Construction	0.0	617,000	0.0	617,000	0.0	617,000
Contract	0.0	395,000	0.0	395,000	0.0	395,000
Contingency	0.0	28,000	0.0	28,000	0.0	28,000
A&E	0.0	147,000	0.0	147,000	0.0	147,000
Agency Retained	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0516-2016	0.0	617,000	0.0	617,000	0.0	617,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>	<b>0.0</b>	<b>\$617,000</b>

**Department of Finance  
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**3790-301-0516-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>
<b>Project Changes</b>						
0001445 Lake Del Valle SRA: Boat Ramp Replacement	0.0	132,000	0.0	132,000	0.0	132,000
Preliminary Plans	0.0	132,000	0.0	132,000	0.0	132,000
0001446 Mendocino Headlands SP: Big River Boat Launch	0.0	205,000	0.0	205,000	0.0	205,000
Preliminary Plans	0.0	205,000	0.0	205,000	0.0	205,000
0001447 San Luis Reservoir SRA: San Luis Creek Ramp Replacement and Parking Improvement	0.0	142,000	0.0	142,000	0.0	142,000
Preliminary Plans	0.0	142,000	0.0	142,000	0.0	142,000
0001467 Statewide: DBW Minor Program	0.0	676,000	0.0	676,000	0.0	676,000
Minor Projects	0.0	676,000	0.0	676,000	0.0	676,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0516-2017	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>	<b>0.0</b>	<b>\$1,155,000</b>

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**3790-301-0890-2015  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	579,000	0.0	579,000	0.0	579,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	579,000	0.0	579,000	0.0	579,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>
<b>Project Changes</b>						
0000225 Leo Carrillo SP: Steelhead Trout Barrier Removal	0.0	33,000	0.0	33,000	0.0	33,000
Construction	0.0	33,000	0.0	33,000	0.0	33,000
Agency Retained	0.0	33,000	0.0	33,000	0.0	33,000
0000239 South Yuba River SP: Historic Covered Bridge	0.0	546,000	0.0	546,000	0.0	546,000
Construction	0.0	546,000	0.0	546,000	0.0	546,000
Contract	0.0	546,000	0.0	546,000	0.0	546,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-0890-2015	0.0	579,000	0.0	579,000	0.0	579,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>	<b>0.0</b>	<b>\$579,000</b>

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**3790-301-0952-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-301-COBCP-2018-A1**

**0002696 - Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Positions</b>	<b>Whole Dollars</b>	
		Add Item to appropriate funding for the preliminary plans phase of the Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging project.	Approve as Budgeted	Approve as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay		0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Program Changes</b>							
2860 Capital Outlay		0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Project Changes</b>							
0002696 Pfeiffer Big Sur: Low-Cost Alternative Coastal Lodging		0.0	190,000	0.0	190,000	0.0	190,000
Preliminary Plans		0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>
<b>Fund Changes</b>							
Amount Funded by 3790-301-0952-2018		0.0	190,000	0.0	190,000	0.0	190,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>	<b>0.0</b>	<b>\$190,000</b>

**Department of Finance  
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**3790-301-6029-2013  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>
<b>Project Changes</b>						
0000211 California Indian Museum	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Preliminary Plans	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6029-2013	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>	<b>0.0</b>	<b>\$1,133,000</b>

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**3790-301-6029-2015  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	497,000	0.0	497,000	0.0	497,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	497,000	0.0	497,000	0.0	497,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>
<b>Project Changes</b>						
0000633 Statewide: SP System Acquisition Program	0.0	497,000	0.0	497,000	0.0	497,000
Acquisition	0.0	497,000	0.0	497,000	0.0	497,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6029-2015	0.0	497,000	0.0	497,000	0.0	497,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>	<b>0.0</b>	<b>\$497,000</b>

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3790-301-6029-2018  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-300-COBCP-2018-A1

0000700 - McArthur Burney Falls Memorial SP: Group Camp  
Development

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect cost and schedule changes to this project.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	268,000	0.0	268,000	0.0	268,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>
<b>Project Changes</b>						
0000700 McArthur-Burney Falls Memorial SP: Group Camp Development	0.0	268,000	0.0	268,000	0.0	268,000
Working Drawings	0.0	-66,000	0.0	-66,000	0.0	-66,000
Construction	0.0	334,000	0.0	334,000	0.0	334,000
Contract	0.0	207,000	0.0	207,000	0.0	207,000
Contingency	0.0	12,000	0.0	12,000	0.0	12,000
A&E	0.0	115,000	0.0	115,000	0.0	115,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6029-2018	0.0	268,000	0.0	268,000	0.0	268,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>	<b>0.0</b>	<b>\$268,000</b>

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**3790-301-6051-2010  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	380,000	0.0	380,000	0.0	380,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	380,000	0.0	380,000	0.0	380,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>
 <b>Project Changes</b>						
0000238 Silverwood Lake SRA: Nature Center	0.0	380,000	0.0	380,000	0.0	380,000
Construction	0.0	380,000	0.0	380,000	0.0	380,000
Agency Retained	0.0	380,000	0.0	380,000	0.0	380,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2010	0.0	380,000	0.0	380,000	0.0	380,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>	<b>0.0</b>	<b>\$380,000</b>

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**3790-301-6051-2014  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	26,937,000	0.0	26,937,000	0.0	26,937,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	26,937,000	0.0	26,937,000	0.0	26,937,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>
 <b>Project Changes</b>						
0000220 Fort Ord Dunes SP: New Campground	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
Construction	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
Contract	0.0	15,852,000	0.0	15,852,000	0.0	15,852,000
Contingency	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000
A&E	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
Agency Retained	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
0000227 MacKerricher SP: Replace Water Treatment System	0.0	417,000	0.0	417,000	0.0	417,000
Preliminary Plans	0.0	417,000	0.0	417,000	0.0	417,000
0000235 Old Town San Diego SHP: Building Demolition	0.0	7,344,000	0.0	7,344,000	0.0	7,344,000
Construction	0.0	7,344,000	0.0	7,344,000	0.0	7,344,000
Contract	0.0	6,227,000	0.0	6,227,000	0.0	6,227,000
Contingency	0.0	436,000	0.0	436,000	0.0	436,000
A&E	0.0	429,000	0.0	429,000	0.0	429,000
Agency Retained	0.0	252,000	0.0	252,000	0.0	252,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>

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<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2014	0.0	26,937,000	0.0	26,937,000	0.0	26,937,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>	<b>0.0</b>	<b>\$26,937,000</b>

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**3790-301-6051-2015  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	2,042,000	0.0	2,042,000	0.0	2,042,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	2,042,000	0.0	2,042,000	0.0	2,042,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>
 <b>Project Changes</b>						
0000227 MacKerricher SP: Replace Water Treatment System	0.0	251,000	0.0	251,000	0.0	251,000
Working Drawings	0.0	251,000	0.0	251,000	0.0	251,000
0000239 South Yuba River SP: Historic Covered Bridge	0.0	570,000	0.0	570,000	0.0	570,000
Working Drawings	0.0	154,000	0.0	154,000	0.0	154,000
Construction	0.0	416,000	0.0	416,000	0.0	416,000
Contract	0.0	103,000	0.0	103,000	0.0	103,000
Contingency	0.0	45,000	0.0	45,000	0.0	45,000
A&E	0.0	166,000	0.0	166,000	0.0	166,000
Agency Retained	0.0	102,000	0.0	102,000	0.0	102,000
0000694 Gaviota SP: Main Water Supply Upgrades	0.0	199,000	0.0	199,000	0.0	199,000
Preliminary Plans	0.0	199,000	0.0	199,000	0.0	199,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	82,000	0.0	82,000	0.0	82,000
Preliminary Plans	0.0	82,000	0.0	82,000	0.0	82,000

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0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	214,000	0.0	214,000	0.0	214,000
Preliminary Plans	0.0	214,000	0.0	214,000	0.0	214,000
0000699 Old Sacramento SHP: Boiler Shop Renovation	0.0	726,000	0.0	726,000	0.0	726,000
Preliminary Plans	0.0	726,000	0.0	726,000	0.0	726,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2015	0.0	2,042,000	0.0	2,042,000	0.0	2,042,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>	<b>0.0</b>	<b>\$2,042,000</b>

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**3790-301-6051-2016  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	375,000	0.0	375,000	0.0	375,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Project Changes</b>						
0000694 Gaviota SP: Main Water Supply Upgrades	0.0	142,000	0.0	142,000	0.0	142,000
Working Drawings	0.0	142,000	0.0	142,000	0.0	142,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2016	0.0	375,000	0.0	375,000	0.0	375,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>	<b>0.0</b>	<b>\$375,000</b>

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**3790-301-6051-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	6,581,000	0.0	6,581,000	0.0	6,581,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>
 <b>Program Changes</b>						
2860 Capital Outlay	0.0	6,581,000	0.0	6,581,000	0.0	6,581,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>
 <b>Project Changes</b>						
0000220 Fort Ord Dunes SP: New Campground	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Construction	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Contract	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
Contingency	0.0	116,000	0.0	116,000	0.0	116,000
A&E	0.0	729,000	0.0	729,000	0.0	729,000
Agency Retained	0.0	691,000	0.0	691,000	0.0	691,000
0000239 South Yuba River SP: Historic Covered Bridge	0.0	2,810,000	0.0	2,810,000	0.0	2,810,000
Construction	0.0	2,810,000	0.0	2,810,000	0.0	2,810,000
Contract	0.0	2,166,000	0.0	2,166,000	0.0	2,166,000
Contingency	0.0	518,000	0.0	518,000	0.0	518,000
A&E	0.0	126,000	0.0	126,000	0.0	126,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	235,000	0.0	235,000	0.0	235,000
Working Drawings	0.0	235,000	0.0	235,000	0.0	235,000

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0001451 Lake Oroville SRA: Bidwell Canyon Gold Flat Campground	0.0	216,000	0.0	216,000	0.0	216,000
Preliminary Plans	0.0	216,000	0.0	216,000	0.0	216,000
0001468 Statewide: VEP Minor Program Minor Projects	0.0	124,000	0.0	124,000	0.0	124,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2017	0.0	6,581,000	0.0	6,581,000	0.0	6,581,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>	<b>0.0</b>	<b>\$6,581,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-301-6051-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-800-COBCP-2018-L**

**0000239 - South Yuba River SP: Historic Covered Bridge - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	2,800,000	0.0	2,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	0	0.0	2,800,000	0.0	2,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>
<b>Project Changes</b>						
0000239 South Yuba River SP: Historic Covered Bridge	0.0	0	0.0	2,800,000	0.0	2,800,000
Construction	0.0	0	0.0	2,800,000	0.0	2,800,000
Construction-Other	0.0	0	0.0	2,800,000	0.0	2,800,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-301-6051-2018	0.0	0	0.0	2,800,000	0.0	2,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,800,000</b>	<b>0.0</b>	<b>\$2,800,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-311-0001-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
CAPITAL OUTLAY

3790-401-COBCP-2018-MR

**0004006 - California Indian Heritage Center - P,W,C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item for transfer to the Natural Resources and Parks Preservation Fund.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Various Items	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-311-0001-2018	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3790-490-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-303-BCP-2018-A1

Reappropriation for Deferred Maintenance Program and Delayed  
Support Encumbrance

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate Control Section 6.10 deferred maintenance funds from the Budget Act of 2016 and support funds from the Budget Act of 2017.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3790-491-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item to reappropriate funds for various projects.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2018-19  
Final Change Book

3790-493-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-601-BCP-2018-L

Extensions of Liquidation: Local Park Projects

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added the liquidation extension requests included in this proposal.	The Legislature added the liquidation extension requests included in this proposal.

Department of Finance  
2018-19  
Final Change Book

3790-496-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-302-COBCP-2018-A1

Various Projects: Reversions

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item to revert various appropriations.	Approve as Budgeted	Approve as Budgeted

Department of Finance  
2018-19  
Final Change Book

3790-496-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-400-COBCP-2018-MR

Reversion - Malibu Creek SP: Restore Sepulveda Adobe

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Adjust Item to revert funds no longer needed for the Malibu Creek SP: Restore Adobe project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

3790-502-0995-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
STATE OPERATIONS

3790-305-BCP-2018-A1

**Withdrawal of Conservancy Administrative Services Consolidation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Decrease funding and eliminate positions to withdraw the additional resources proposed in the Governor's Budget within the Conservancy Administrative Services Consolidation BCP.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-7.0	-436,000	-7.0	-436,000	-7.0	-436,000
Staff Benefits	0.0	-239,000	0.0	-239,000	0.0	-239,000
Operating Expenses and Equipment	0.0	-227,000	0.0	-227,000	0.0	-227,000
<b>Total Category Changes</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>
<b>Program Changes</b>						
2840 Support of the Department of Parks and Recreation	-7.0	-902,000	-7.0	-902,000	-7.0	-902,000
<b>Total Program Changes</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-502-0995-2018	-7.0	-902,000	-7.0	-902,000	-7.0	-902,000
<b>Net Impact to Item</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>	<b>-7.0</b>	<b>\$-902,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-503-0995-2018  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
STATE OPERATIONS**

**3790-302-BCP-2018-A1**

**Increase in Reimbursement Authority - Harbors and Watercraft  
Revolving Fund**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Positions</b>	<b>Whole Dollars</b>
		Increase reimbursement authority to facilitate a contract with the Department of Water Resources to combat invasive species of aquatic weeds.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>					<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment					0.0	6,500,000
<b>Total Category Changes</b>					<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
2850 Division of Boating and Waterways					0.0	6,500,000
2850010 Division of Boating and Waterways					0.0	6,500,000
<b>Total Program Changes</b>					<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-503-0995-2018					0.0	6,500,000
<b>Net Impact to Item</b>					<b>0.0</b>	<b>\$6,500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-503-0995-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
STATE OPERATIONS

3790-304-BCP-2018-A1

**Harbors and Watercraft Revolving Fund Technical Change**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reduce reimbursement authority and increase funding for aquatic weed control.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Program Changes</b>						
2850 Division of Boating and Waterways	0.0	-400,000	0.0	-400,000	0.0	-400,000
2850010 Division of Boating and Waterways	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-503-0995-2018	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>	<b>0.0</b>	<b>\$-400,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-801-0952-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
CAPITAL OUTLAY

3790-401-COBCP-2018-MR

**0004006 - California Indian Heritage Center - P,W,C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item for transfer to the Natural Resources and Parks Preservation Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Construction	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Construction-Other	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0952-2018	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3790-801-0995-2017  
PROP 98: N**

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

**3790-303-COBCP-2018-A1**

**Various Projects: Reappropriations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
<b>Project Changes</b>						
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	138,000	0.0	138,000	0.0	138,000
Campsite Relocation						
Preliminary Plans	0.0	138,000	0.0	138,000	0.0	138,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2017	0.0	138,000	0.0	138,000	0.0	138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>	<b>0.0</b>	<b>\$138,000</b>

Department of Finance  
2018-19  
Final Change Book

3790-801-0995-2018  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-300-COBCP-2018-A1

0000700 - McArthur Burney Falls Memorial SP: Group Camp  
Development

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect cost and schedule changes to this project.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	891,000	0.0	891,000	0.0	891,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Project Changes</b>						
0000700 McArthur-Burney Falls Memorial SP: Group Camp Development	0.0	891,000	0.0	891,000	0.0	891,000
Working Drawings	0.0	23,000	0.0	23,000	0.0	23,000
Construction	0.0	868,000	0.0	868,000	0.0	868,000
Contract	0.0	674,000	0.0	674,000	0.0	674,000
Contingency	0.0	34,000	0.0	34,000	0.0	34,000
A&E	0.0	130,000	0.0	130,000	0.0	130,000
Agency Retained	0.0	30,000	0.0	30,000	0.0	30,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-0995-2018	0.0	891,000	0.0	891,000	0.0	891,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>	<b>0.0</b>	<b>\$891,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-801-3312-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY**

3790-401-COBCP-2018-MR

**0004006 - California Indian Heritage Center - P,W,C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item for transfer to the Natural Resources and Parks Preservation Fund.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Preliminary Plans	0.0	4,690,000	0.0	4,690,000	0.0	4,690,000
Working Drawings	0.0	4,690,000	0.0	4,690,000	0.0	4,690,000
Construction	0.0	90,620,000	0.0	90,620,000	0.0	90,620,000
Contract	0.0	73,865,000	0.0	73,865,000	0.0	73,865,000
Contingency	0.0	8,693,000	0.0	8,693,000	0.0	8,693,000
A&E	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
Agency Retained	0.0	4,322,000	0.0	4,322,000	0.0	4,322,000
Construction-Other	0.0	690,000	0.0	690,000	0.0	690,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-801-3312-2018	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>	<b>0.0</b>	<b>\$100,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3790-895-3312-2018  
PROP 98: N

**DEPT: Department of Parks and Recreation**  
CAPITAL OUTLAY

3790-401-COBCP-2018-MR

**0004006 - California Indian Heritage Center - P,W,C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item for transfer to the Natural Resources and Parks Preservation Fund.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>
<b>Program Changes</b>						
2860 Capital Outlay	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>
<b>Project Changes</b>						
0004006 California Indian Heritage Center	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Various Items	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3790-895-3312-2018	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>	<b>0.0</b>	<b>\$-100,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3810-001-6051-2018  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
STATE OPERATIONS**

**3810-301-BCP-2018-A1**

**Various Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Decrease support funding and reappropriate various capital outlay items from 2013, 2014, and 2015.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
2940 Santa Monica Mountains Conservancy	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 3810-001-6051-2018	0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>	<b>0.0</b>	<b>\$-5,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3810-001-6088-2018  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
STATE OPERATIONS**

**3810-302-BCP-2018-A1**

**Triangle Ranch Acquisition**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding for the acquisition of 321 acres in the gateway to the Santa Monica Mountains National Recreation Area.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
2940 Santa Monica Mountains Conservancy	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3810-001-6088-2018	0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3810-101-6083-2018  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-302-BCP-2018-A1**

**Triangle Ranch Acquisition**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding for the acquisition of 321 acres in the gateway to the Santa Monica Mountains National Recreation Area.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>
<b>Program Changes</b>						
2945 Local Assistance Grants	0.0	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>
<b>Fund Changes</b>						
Amount Funded by 3810-101-6083-2018	0.0	2,275,000	0.0	2,275,000	0.0	2,275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>	<b>\$2,275,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3810-101-6088-2018  
PROP 98: N**

**DEPT: Santa Monica Mountains Conservancy  
LOCAL ASSISTANCE**

**3810-302-BCP-2018-A1**

**Triangle Ranch Acquisition**

<b>Summary:</b>	<b>May Revision</b> Increase funding for the acquisition of 321 acres in the gateway to the Santa Monica Mountains National Recreation Area.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
2945 Local Assistance Grants	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3810-101-6088-2018	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3810-490-0000-2018  
PROP 98: N

DEPT: Santa Monica Mountains Conservancy

3810-301-BCP-2018-A1

Various Technical Adjustments

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Decrease support funding and reappropriate various capital outlay items from 2013, 2014, and 2015.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3810-490-0000-2018  
PROP 98: N

DEPT: Santa Monica Mountains Conservancy

3810-800-BCP-2018-L

Reappropriation of Proposition 1 Funding for Los Angeles River  
Projects

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.	The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.

**Department of Finance  
2018-19  
Final Change Book**

3820-001-0001-2018

PROP 98: N

3820-400-BCP-2018-MR

**DEPT: San Francisco Bay Conservation and Development  
Commission**  
STATE OPERATIONS

**Relocation to Bay Area Metro Center**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item for one-time costs associated with tenant improvements and moving to the Metropolitan Transportation Commission building.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,020,000	0.0	3,020,000	0.0	3,020,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>
<b>Program Changes</b>						
2980 Bay Conservation and Development	0.0	3,020,000	0.0	3,020,000	0.0	3,020,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>
<b>Fund Changes</b>						
Amount Funded by 3820-001-0001-2018	0.0	3,020,000	0.0	3,020,000	0.0	3,020,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>	<b>0.0</b>	<b>\$3,020,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3820-001-0914-2018

PROP 98: N

3820-303-BCP-2018-A1

**DEPT: San Francisco Bay Conservation and Development  
Commission**  
STATE OPERATIONS

**Bay Fill Clean-Up and Abatement Technical Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Decrease item to align the appropriation with corrected costs for increased regulation enforcement in the San Francisco Bay.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-95,000	0.0	-95,000	0.0	-95,000
Staff Benefits	0.0	-42,000	0.0	-42,000	0.0	-42,000
Operating Expenses and Equipment	0.0	-43,000	0.0	-43,000	0.0	-43,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>
<b>Program Changes</b>						
2980 Bay Conservation and Development	0.0	-180,000	0.0	-180,000	0.0	-180,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>
<b>Fund Changes</b>						
Amount Funded by 3820-001-0914-2018	0.0	-180,000	0.0	-180,000	0.0	-180,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>	<b>0.0</b>	<b>-\$180,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3820-101-3228-2018

PROP 98: N

3820-900-BCP-2018-L

**DEPT: San Francisco Bay Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Cap and Trade Expenditure Plan: Climate Adaptation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added Greenhouse Gas Reduction Funds for Climate Adaptation.		The Legislature added Greenhouse Gas Reduction Funds for Climate Adaptation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2980 Bay Conservation and Development	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3820-101-3228-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

Department of Finance  
2018-19  
Final Change Book

3825-490-0000-2018

PROP 98: N

3825-800-BCP-2018-L

DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains  
Conservancy

Reappropriation of Proposition 1 Funding for Los Angeles River  
Projects

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.	The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.

Department of Finance  
2018-19  
Final Change Book

3835-495-0000-2018  
PROP 98: N

DEPT: Baldwin Hills Conservancy

3835-300-BCP-2018-A1

Reversion of Proposition 84 Program Delivery

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Revert bond funded appropriations to align appropriated authority with the Conservancy's remaining allocation balances used on updated point-in-time information.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3845-490-0000-2018  
PROP 98: N

DEPT: San Diego River Conservancy

3845-300-BCP-2018-A1

Re-Appropriation of Remaining Proposition 1 Balance

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate Proposition 1 local assistance Item from 2015.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

**3850-101-6029-2018  
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy  
LOCAL ASSISTANCE**

**3850-901-BCP-2018-L**

**Proposition 40 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.		Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	198,000	0.0	198,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$198,000</b>
<b>Program Changes</b>						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	198,000	0.0	198,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$198,000</b>
<b>Fund Changes</b>						
Amount Funded by 3850-101-6029-2018	0.0	0	0.0	198,000	0.0	198,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$198,000</b>	<b>0.0</b>	<b>\$198,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3850-601-6029-2018  
PROP 98: N**

**DEPT: Coachella Valley Mountains Conservancy  
LOCAL ASSISTANCE**

**3850-901-BCP-2018-L**

**Proposition 40 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.		Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-198,000	0.0	-198,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$198,000</b>	<b>0.0</b>	<b>-\$198,000</b>
<b>Program Changes</b>						
3180 Coachella Valley Mountains Conservancy	0.0	0	0.0	-198,000	0.0	-198,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$198,000</b>	<b>0.0</b>	<b>-\$198,000</b>
<b>Fund Changes</b>						
Amount Funded by 3850-601-6029-2018	0.0	0	0.0	-198,000	0.0	-198,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$198,000</b>	<b>0.0</b>	<b>-\$198,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3855-001-6083-2018  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
STATE OPERATIONS**

**3855-300-BCP-2018-A1**

**Proposition 1 Support and Local Assistance**

<b>Summary:</b>	<b>May Revision</b> Increase Proposition 1 support and local assistance funding in fiscal year 2018-19 to support the Sierra Nevada Watershed Improvement Program.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-001-6083-2018	0.0	100,000	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3855-001-6088-2018  
PROP 98: N

**DEPT: Sierra Nevada Conservancy**  
STATE OPERATIONS

3855-400-BCP-2018-MR

**Forest Carbon Plan: Sierra Nevada Regional Forest Health  
Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and add two positions to support implementation of the Watershed Improvement Program and fund projects consistent with the recommendations of the Forest Carbon Plan.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	350,000	2.0	350,000	2.0	350,000
Staff Benefits	0.0	150,000	0.0	150,000	0.0	150,000
Operating Expenses and Equipment	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	2.0	4,000,000	2.0	4,000,000	2.0	4,000,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-001-6088-2018	2.0	4,000,000	2.0	4,000,000	2.0	4,000,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>	<b>2.0</b>	<b>\$4,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3855-101-3212-2018  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
LOCAL ASSISTANCE**

**3855-401-BCP-2018-MR**

**Forest Carbon Plan: Rural Economic and Manufacturing  
Development**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase local assistance funding to provide grants to support the redevelopment of former mill sites and to encourage markets for mass timber and wood products manufacturing in the Sierra Nevada region consistent with the recommendations of the Forest Carbon Plan.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-101-3212-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3855-101-6083-2018  
PROP 98: N**

**DEPT: Sierra Nevada Conservancy  
LOCAL ASSISTANCE**

**3855-300-BCP-2018-A1**

**Proposition 1 Support and Local Assistance**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>			Approved as Budgeted		Approved as Budgeted	
	Increase Proposition 1 support and local assistance funding in fiscal year 2018-19 to support the Sierra Nevada Watershed Improvement Program.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
 <b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3855-101-6083-2018	0.0	4,700,000	0.0	4,700,000	0.0	4,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>	<b>0.0</b>	<b>\$4,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3855-101-6088-2018  
PROP 98: N

**DEPT: Sierra Nevada Conservancy**  
LOCAL ASSISTANCE

3855-400-BCP-2018-MR

**Forest Carbon Plan: Sierra Nevada Regional Forest Health  
Projects**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding and add two positions to support implementation of the Watershed Improvement Program and fund projects consistent with the recommendations of the Forest Carbon Plan.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	15,325,000	0.0	15,325,000	0.0	15,325,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	15,325,000	0.0	15,325,000	0.0	15,325,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-101-6088-2018	0.0	15,325,000	0.0	15,325,000	0.0	15,325,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>	<b>0.0</b>	<b>\$15,325,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3855-102-6088-2018  
PROP 98: N

**DEPT: Sierra Nevada Conservancy**  
LOCAL ASSISTANCE

3855-400-BCP-2018-MR

**Forest Carbon Plan: Sierra Nevada Regional Forest Health  
Projects**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding and add two positions to support implementation of the Watershed Improvement Program and fund projects consistent with the recommendations of the Forest Carbon Plan.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	10,675,000	0.0	10,675,000	0.0	10,675,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>
<b>Program Changes</b>						
3220 Sierra Nevada Conservancy	0.0	10,675,000	0.0	10,675,000	0.0	10,675,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>
<b>Fund Changes</b>						
Amount Funded by 3855-102-6088-2018	0.0	10,675,000	0.0	10,675,000	0.0	10,675,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>	<b>0.0</b>	<b>\$10,675,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-0001-2018  
PROP 98: N**

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

**3860-301-BCP-2018-A1**

**Salmon Studies (Prop 1)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase reimbursement authority to support two salmon studies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2018	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
Reimbursements to 3240 Implementation of the State Water Resources Development System	0.0	-1,589,000	0.0	-1,589,000	0.0	-1,589,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-0001-2018  
PROP 98: N**

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

**3860-404-BCP-2018-MR**

**Flood Control Infrastructure**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase resources to support operations and maintenance of levees, as well as federal urban flood control projects. Also provide resources for the Board's Sacramento-San Joaquin Drainage District assessment feasibility study.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	8,928,000	0.0	8,928,000	0.0	8,928,000
Staff Benefits	0.0	4,017,000	0.0	4,017,000	0.0	4,017,000
Operating Expenses and Equipment	0.0	19,555,000	0.0	19,555,000	0.0	19,555,000
Grants and Subventions	0.0	12,500,000	0.0	12,500,000	0.0	12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	43,700,000	0.0	43,700,000	0.0	43,700,000
3250 Central Valley Flood Protection Board	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0001-2018	0.0	45,000,000	0.0	45,000,000	0.0	45,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-0140-2018  
PROP 98: N**

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

**3860-401-BCP-2018-MR**

**Open and Transparent Water Data Act (AB 1755)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to develop and manage the water data platform consistent with the Open and Transparent Water Data Act (AB 1755).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	80,000	0.0	80,000	0.0	80,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	334,000	0.0	334,000	0.0	334,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	450,000	0.0	450,000	0.0	450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0140-2018	0.0	450,000	0.0	450,000	0.0	450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>	<b>\$450,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-0140-2018  
PROP 98: N**

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

**3860-403-BCP-2018-MR**

**Save Our Water Campaign**

<b>Summary:</b>	<b>May Revision</b> Increase resources to support the Save Our Water Campaign to promote water conservation as a way of life.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-0140-2018	0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-6026-2018  
PROP 98: N**

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

**3860-304-BCP-2018-A1**

**San Joaquin River Fish Population Enhancement (Prop 13)**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase resources to support projects along the San Joaquin River, including projects identified in voluntary agreements.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Staff Benefits	0.0	483,000	0.0	483,000	0.0	483,000
Operating Expenses and Equipment	0.0	41,778,000	0.0	41,778,000	0.0	41,778,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	43,318,000	0.0	43,318,000	0.0	43,318,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-6026-2018	0.0	43,318,000	0.0	43,318,000	0.0	43,318,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>	<b>0.0</b>	<b>\$43,318,000</b>

Department of Finance  
2018-19  
Final Change Book

3860-001-6026-2018  
PROP 98: N

3860-402-BCP-2018-MR

DEPT: Department of Water Resources  
STATE OPERATIONS

Reappropriation and Technical Adjustment (Props 1 and 13)

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for a reappropriation of Prop 1 funds and a technical adjustment to Prop 13 funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-6031-2018  
PROP 98: N**

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

**3860-303-BCP-2018-A1**

**Water Use Efficiency Technical Assistance (Prop 50)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Revert funds and provide new appropriation to support the Water Use Efficiency Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-6031-2018	0.0	2,700,000	0.0	2,700,000	0.0	2,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>	<b>0.0</b>	<b>\$2,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-001-6088-2018  
PROP 98: N**

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

**3860-305-BCP-2018-A1**

**Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Various technical adjustments to align funding with correct programs and clean up bond funds.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
3245 Public Safety and Prevention of Damage	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-001-6088-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-101-0001-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-600-BCP-2018-L**

**Legislative Investments: Reconstruction of the City of San  
Fernando's Reservoir**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added resources for reconstruction of the City of San Fernando's Reservoir.		The Legislature added resources for reconstruction of the City of San Fernando's Reservoir.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-101-0001-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-601-BCP-2018-L**

**Legislative Investments: Redwood Valley County Water District**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved funding for the Redwood Valley County Water District.		The Legislature approved funding for the Redwood Valley County Water District.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-101-6031-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-305-BCP-2018-A1**

**Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Various technical adjustments to align funding with correct programs and clean up bond funds.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,221,000	0.0	3,221,000	0.0	3,221,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>
<b>Program Changes</b>						
3245 Public Safety and Prevention of Damage	0.0	3,221,000	0.0	3,221,000	0.0	3,221,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-6031-2018	0.0	3,221,000	0.0	3,221,000	0.0	3,221,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>	<b>0.0</b>	<b>\$3,221,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-101-6083-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-602-BCP-2018-L**

**Legislative Investments: Coastal and Bay Flood Prevention  
Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added resources for Coastal and Bay Flood Prevention.		The Legislature added resources for Coastal and Bay Flood Prevention.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-6083-2018	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-101-6083-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
LOCAL ASSISTANCE**

**3860-700-BCP-2018-L**

**Coastal Flooding Technical Program Shift**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical net-zero adjustment to correct the program associated with funding for coastal and San Francisco Bay flood protection.		Technical net-zero adjustment to correct the program associated with funding for coastal and San Francisco Bay flood protection.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	-18,000,000	0.0	-18,000,000
3245 Public Safety and Prevention of Damage	0.0	0	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-101-6083-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-301-0001-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-400-COBCP-2018-MR**

**0003765 - Joint Operations Center Relocation - COBCP - A**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to prepare a request for proposal to initiate the process of contracting with a developer to construct this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	964,000	0.0	964,000	0.0	964,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	964,000	0.0	964,000	0.0	964,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>
<b>Project Changes</b>						
0003765 Joint Operations Center Relocation	0.0	964,000	0.0	964,000	0.0	964,000
Acquisition	0.0	964,000	0.0	964,000	0.0	964,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-0001-2018	0.0	964,000	0.0	964,000	0.0	964,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>	<b>\$964,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-301-0001-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-404-COBCP-2018-MR**

**Flood Control Infrastructure**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to support federal urban flood control projects.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Project Changes</b>						
0000743 Urban Flood Risk Reduction Program	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
Study	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Preliminary Plans	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Construction	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Construction-Other	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-0001-2018	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>	<b>0.0</b>	<b>\$150,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-301-6088-2018  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-305-COBCP-2018-A1**

**Multi-Benefit Flood Improvement Projects Adjustment (SB 5)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical adjustment to align funding with correct program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000743 Urban Flood Risk Reduction Program	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Design Build	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Design Build-Contract	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
0000745 Systemwide Flood Risk Reduction Program	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Design Build	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
Design Build-Contract	0.0	-25,000,000	0.0	-25,000,000	0.0	-25,000,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3860-301-6088-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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Final Change Book

3860-490-0000-2018  
PROP 98: N

DEPT: Department of Water Resources

3860-306-BCP-2018-A1

Reappropriations

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3860-491-0000-2018  
PROP 98: N

DEPT: Department of Water Resources

3860-306-BCP-2018-A1

Reappropriations

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3860-493-0000-2018  
PROP 98: N

DEPT: Department of Water Resources

3860-402-BCP-2018-MR

Reappropriation and Technical Adjustment (Props 1 and 13)

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for a reappropriation of Prop 1 funds and a technical adjustment to Prop 13 funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3860-494-0000-2018  
PROP 98: N

DEPT: Department of Water Resources

3860-307-BCP-2018-A1

Extension of Liquidation Periods

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for extensions of liquidation for various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3860-495-0000-2018  
PROP 98: N

DEPT: Department of Water Resources

3860-308-BCP-2018-A1

Reversions

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reversions of various funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3860-501-0995-2018  
PROP 98: N**

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

**3860-301-BCP-2018-A1**

**Salmon Studies (Prop 1)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase reimbursement authority to support two salmon studies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>
<b>Program Changes</b>						
3240 Implementation of the State Water Resources Development System	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-501-0995-2018	0.0	1,589,000	0.0	1,589,000	0.0	1,589,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>	<b>0.0</b>	<b>\$1,589,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3860-830-0506-1977  
PROP 98: N**

**DEPT: Department of Water Resources  
CAPITAL OUTLAY**

**3860-400-COBCP-2018-MR**

**0003765 - Joint Operations Center Relocation - COBCP - A**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Add Item to prepare a request for proposal to initiate the process of contracting with a developer to construct this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	926,000	0.0	926,000	0.0	926,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>
<b>Program Changes</b>						
3225 Capital Outlay	0.0	926,000	0.0	926,000	0.0	926,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>
<b>Project Changes</b>						
0003765 Joint Operations Center Relocation	0.0	926,000	0.0	926,000	0.0	926,000
Acquisition	0.0	926,000	0.0	926,000	0.0	926,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>
<b>Fund Changes</b>						
Amount Funded by 3860-830-0506-1977	0.0	926,000	0.0	926,000	0.0	926,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>	<b>\$926,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3875-001-0140-2018  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
STATE OPERATIONS**

**3875-301-BCP-2018-A1**

**Office Space Expansion**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
				Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	201,000	0.0	201,000	0.0	201,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>
<b>Program Changes</b>							
3350 Sacramento-San Joaquin Delta Conservancy		0.0	201,000	0.0	201,000	0.0	201,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>
<b>Fund Changes</b>							
Amount Funded by 3875-001-0140-2018		0.0	201,000	0.0	201,000	0.0	201,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>	<b>0.0</b>	<b>\$201,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3875-001-0890-2018  
PROP 98: N**

**DEPT: Sacramento-San Joaquin Delta Conservancy  
STATE OPERATIONS**

**3875-302-BCP-2018-A1**

**Federal Trust Fund Augmentation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase item to support grant agreements for outreach and development of a base map of the Delta and Suisun Marsh aquatic resources.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	490,000	0.0	490,000	0.0	490,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>
<b>Program Changes</b>						
3350 Sacramento-San Joaquin Delta Conservancy	0.0	490,000	0.0	490,000	0.0	490,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>
<b>Fund Changes</b>						
Amount Funded by 3875-001-0890-2018	0.0	490,000	0.0	490,000	0.0	490,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>	<b>0.0</b>	<b>\$490,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3882-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Natural Resources  
STATE OPERATIONS**

**3882-400-BBA-2018-MR**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense		0.0	32,899,000	0.0	32,899,000	0.0	32,899,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>
 <b>Program Changes</b>							
3360 GO Bonds - Debt Service - Resources		0.0	32,899,000	0.0	32,899,000	0.0	32,899,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>
 <b>Fund Changes</b>							
Amount Funded by 3882-501-0001-1987		0.0	32,899,000	0.0	32,899,000	0.0	32,899,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>	<b>0.0</b>	<b>\$32,899,000</b>

**Department of Finance  
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**3900-001-0044-2018  
PROP 98: N**

**DEPT: Air Resources Board  
STATE OPERATIONS**

**3900-306-BCP-2018-A1**

**Restoration of Heavy-Duty In-Use Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase item to restore funding for the Heavy-Duty In-Use Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	424,000	0.0	424,000	0.0	424,000
Staff Benefits	0.0	199,000	0.0	199,000	0.0	199,000
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	1,243,000	0.0	1,243,000	0.0	1,243,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0044-2018	0.0	1,243,000	0.0	1,243,000	0.0	1,243,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>	<b>0.0</b>	<b>\$1,243,000</b>

**Department of Finance  
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**3900-001-0115-2018  
PROP 98: N**

**DEPT: Air Resources Board  
STATE OPERATIONS**

**3900-308-BCP-2018-A1**

**Support Enhanced Portable Equipment Registration Program**

<b>Summary:</b>	<b>May Revision</b> Increase funding, add 9 permanent positions, and decrease 6 temporary positions to support the implementation of updated regulations for the Portable Equipment Registration Program.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	120,000	3.0	120,000	3.0	120,000
Staff Benefits	0.0	61,000	0.0	61,000	0.0	61,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>
<b>Program Changes</b>						
3500 Mobile Source	3.0	182,000	3.0	182,000	3.0	182,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-001-0115-2018	3.0	182,000	3.0	182,000	3.0	182,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>	<b>3.0</b>	<b>\$182,000</b>

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**3900-008-0115-2018  
PROP 98: N**

**DEPT: Air Resources Board  
STATE OPERATIONS**

**3900-402-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	10,711,000	0.0	10,711,000	0.0	10,711,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	10,711,000	0.0	10,711,000	0.0	10,711,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-008-0115-2018	0.0	10,711,000	0.0	10,711,000	0.0	10,711,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>	<b>0.0</b>	<b>\$10,711,000</b>

**Department of Finance  
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3900-011-3119-2018  
PROP 98: N

**DEPT: Air Resources Board**  
STATE OPERATIONS

3900-949-BCP-2018-L

**Revenue Transfer from the Air Quality Improvement Fund (3119)  
to the Alternative and Renewable Fuel and Vehicle Fund per  
pending legislation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Transfer funds from the Air Quality Improvement Fund (3119) to the Alternative and Renewable Fuel and Vehicle Technology Fund (3117) to support infrastructure projects for zero-emission vehicles.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Revenue Transfers To Other Funds		0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>
<b>Program Changes</b>							
9990 Unscheduled Items of Appropriation		0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>
<b>Fund Changes</b>							
Amount Funded by 3900-011-3119-2018		0.0	(15,000,000)	0.0	(15,000,000)	0.0	(15,000,000)
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>

**Department of Finance  
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**3900-101-0001-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-403-BCP-2018-MR**

**Agricultural Diesel Engine Replacement and Upgrades**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add item to increase grant funds available for Agricultural Diesel Engine Replacement and Upgrades.	The Legislature denied this proposal.	The Legislature denied this proposal.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	30,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0001-2018	0.0	30,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3900-101-0115-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-019-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-26,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$26,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3515 Subvention	0.0	-26,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$26,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0115-2018	0.0	-26,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$26,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**3900-101-0115-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-600-BBA-2018-L**

**Carl Moyer Program Shift**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	0	0.0	-26,000,000	0.0	-26,000,000
Grants and Subventions	0.0	0	0.0	26,000,000	0.0	26,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	0	0.0	26,000,000	0.0	26,000,000
3515 Subvention	0.0	0	0.0	-26,000,000	0.0	-26,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0115-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3900-101-0115-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-907-BCP-2018-L**

**Local Air District Implementation (AB 617)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature provided a total of \$50 million annually for two years for local air districts to implement community air monitoring programs related to AB 617. Of the \$50 million, \$30 million is from the Air Pollution Control Fund and \$20 million is from Greenhouse Gas Reduction Fund.</p>		<p>The Legislature provided a total of \$50 million annually for two years for local air districts to implement community air monitoring programs related to AB 617. Of the \$50 million, \$30 million is from the Air Pollution Control Fund and \$20 million is from Greenhouse Gas Reduction Fund.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0115-2018	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

**Department of Finance  
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**3900-101-0226-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-908-BCP-2018-L**

**Agricultural Diesel Engine Replacement and Upgrades**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$20 million from the California Tire Recycling Management Fund to supplement the \$112 million GGRF for a total of \$132 million to fund agricultural diesel replacement and upgrades.		The Legislature provided \$20 million from the California Tire Recycling Management Fund to supplement the \$112 million GGRF for a total of \$132 million to fund agricultural diesel replacement and upgrades.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-0226-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
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**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-302-BCP-2018-A1**

**Cap and Trade Expenditure Plan: Enhanced Fleet Modernization  
and Other Equity Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide equity-focused investments that increase access to clean transportation for low-income households and disadvantaged communities.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>	<b>0.0</b>	<b>\$75,000,000</b>

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**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-900-BCP-2018-L**

**Cap and Trade Expenditure Plan: Agricultural Diesel Engine  
Replacement and Upgrades**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide local assistance for farmers and agricultural businesses to replace existing diesel, agricultural vehicles and equipment with the cleanest available diesel or advanced technologies.		The Legislature appropriated funding for projects that reduce agricultural sector emissions.		The Legislature appropriated funding for projects that reduce agricultural sector emissions.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	102,000,000	0.0	112,000,000	0.0	112,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$102,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	102,000,000	0.0	112,000,000	0.0	112,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$102,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	102,000,000	0.0	112,000,000	0.0	112,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$102,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>	<b>0.0</b>	<b>\$112,000,000</b>

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**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-901-BCP-2018-L**

**Cap and Trade Expenditure Plan: Clean Trucks, Buses, and Off-Road Freight Equipment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide incentives for zero-emission trucks, transit buses, school buses, and zero-emission freight equipment in the early stages of commercialization and provide \$26 million for the Carl Moyer Memorial Air Quality Program.		The Legislature increased funding and added provisional language to specify moneys be allocated to zero-emission truck and bus incentives and zero-emission freight projects.		The Legislature increased funding and added provisional language to specify moneys be allocated to zero-emission truck and bus incentives and zero-emission freight projects.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	160,000,000	0.0	180,000,000	0.0	180,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	26,000,000	0.0	0	0.0	0
3510 Climate Change	0.0	134,000,000	0.0	180,000,000	0.0	180,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	160,000,000	0.0	180,000,000	0.0	180,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>	<b>0.0</b>	<b>\$180,000,000</b>

**Department of Finance  
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**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-903-BCP-2018-L**

**Cap and Trade Expenditure Plan: Community Air Protection (AB 617)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide grants for early incentive actions to reduce both stationary and mobile source emissions in communities identified as heavily impacted by air pollution.		The Legislature reduced funding for financial incentives to reduce mobile and stationary sources of air pollutants.		The Legislature reduced funding for financial incentives to reduce mobile and stationary sources of air pollutants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000,000	0.0	245,000,000	0.0	245,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	250,000,000	0.0	245,000,000	0.0	245,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	250,000,000	0.0	245,000,000	0.0	245,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>	<b>0.0</b>	<b>\$245,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3900-101-3228-2018  
PROP 98: N

**DEPT: Air Resources Board**  
LOCAL ASSISTANCE

3900-904-BCP-2018-L

**Cap and Trade Expenditure Plan: Technical Assistance to  
Community Groups (AB 617)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide funding for technical assistance grants to community-based organizations to participate in the AB 617 process, including the development of community emission reduction plans.		The Legislature provided funding for technical assistance to community-based organizations and added provisional language to exclude this funding from the restrictions specified in subparagraph (b) of Section 15.14.		The Legislature provided funding for technical assistance to community-based organizations and added provisional language to exclude this funding from the restrictions specified in subparagraph (b) of Section 15.14.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
 <b>Program Changes</b>						
3530 Community Air Protection	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	5,000,000	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-906-BCP-2018-L**

**Cap and Trade Expenditure Plan: Local Air District Implementation  
of AB 617**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a total of \$50 million annually for two years for local air districts to implement community air monitoring programs related to AB 617. Of the \$50 million, \$20 million is from Greenhouse Gas Reduction Fund and \$30 million is from the Air Pollution Control Fund.		The Legislature provided a total of \$50 million annually for two years for local air districts to implement community air monitoring programs related to AB 617. Of the \$50 million, \$20 million is from Greenhouse Gas Reduction Fund and \$30 million is from the Air Pollution Control Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
3530 Community Air Protection	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

**Department of Finance  
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**3900-101-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-909-BCP-2018-L**

**Cap and Trade Expenditure Plan: Woodsmoke Reduction Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding for the Woodsmoke Reduction Program as specified in Section 39733 of the Health and Safety Code and added provisional language to prioritize low income households using woodstoves in primary residences. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.		The Legislature provided funding for the Woodsmoke Reduction Program as specified in Section 39733 of the Health and Safety Code and added provisional language to prioritize low income households using woodstoves in primary residences. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-3228-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3900-101-6054-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-312-BCP-2018-A1**

**Goods Movement Emission Reduction Program Grants**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Add item to provide funding for projects that support cleaner freight vehicles and equipment through the Goods Movement Emission Reduction Program.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	11,308,000	0.0	11,308,000	0.0	11,308,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>
<b>Program Changes</b>						
3500 Mobile Source	0.0	11,308,000	0.0	11,308,000	0.0	11,308,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-101-6054-2018	0.0	11,308,000	0.0	11,308,000	0.0	11,308,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>	<b>0.0</b>	<b>\$11,308,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3900-102-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-305-BCP-2018-A1**

**Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Funding for rebates to California residents on a first-come, first-serve basis for the purchase or lease of new light-duty zero-emission vehicles and plug-in hybrids, of which \$25 million is for low-income consumers.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>The Legislature denied this proposal without prejudice. See 3900-902-BCP-2018-L and 3900-905-BCP-2018-L.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature denied this proposal without prejudice. See 3900-902-BCP-2018-L and 3900-905-BCP-2018-L.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	200,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3510 Climate Change	0.0	200,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3900-102-3228-2018	0.0	200,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3900-102-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-902-BCP-2018-L**

**Cap and Trade Expenditure Plan: Enhanced Fleet Modernization  
and Other Equity Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-102-3228-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3900-102-3228-2018  
PROP 98: N**

**DEPT: Air Resources Board  
LOCAL ASSISTANCE**

**3900-905-BCP-2018-L**

**Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature appropriated funding for the Clean Vehicle Rebate Project as part of the Cap and Trade Expenditure Plan and added provisional language to exclude these funds from being subject to subparagraph (b) of Section 15.14.		The Legislature appropriated funding for the Clean Vehicle Rebate Project as part of the Cap and Trade Expenditure Plan and added provisional language to exclude these funds from being subject to subparagraph (b) of Section 15.14.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	175,000,000	0.0	175,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>
<b>Program Changes</b>						
3510 Climate Change	0.0	0	0.0	175,000,000	0.0	175,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3900-102-3228-2018	0.0	0	0.0	175,000,000	0.0	175,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$175,000,000</b>	<b>0.0</b>	<b>\$175,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3900-490-0000-2018  
PROP 98: N

DEPT: Air Resources Board

3900-309-BCP-2018-A1

Reappropriation for Monitoring Airborne Agricultural Pesticides

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add item to reappropriate funding to complete a two-year Airborne Agricultural Pesticide Monitoring Project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3900-491-0000-2018  
PROP 98: N

DEPT: Air Resources Board

3900-401-BCP-2018-MR

Reappropriation: 2016 Greenhouse Gas Reduction Fund

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriate unencumbered funds for the Enhanced Fleet Modernization Program Plus-Up Program and the Equity Pilot Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3900-495-0000-2018  
PROP 98: N

DEPT: Air Resources Board

3900-313-BCP-2018-A1

Reversion: Proposition 1B

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add item to revert unencumbered bond funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

**3930-001-0106-2018  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-300-BCP-2018-A1**

**Information Security Officer**

<b>Summary:</b>	<b>May Revision</b> Increase to provide 1 Information Security Officer position to remediate deficiencies identified in various security survey and assessment reports.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	91,000	1.0	91,000	1.0	91,000
Staff Benefits	0.0	46,000	0.0	46,000	0.0	46,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	1.0	159,000	1.0	159,000	1.0	159,000
3540010 Pesticide Registration	0.2	37,000	0.2	37,000	0.2	37,000
3540019 Human Health & Environmental Assessments	0.1	14,000	0.1	14,000	0.1	14,000
3540028 Licensing and Certification	0.1	8,000	0.1	8,000	0.1	8,000
3540037 Pesticide Use Reporting	0.0	5,000	0.0	5,000	0.0	5,000
3540046 Monitoring and Surveillance	0.1	24,000	0.1	24,000	0.1	24,000
3540055 Mitigation of Human Health Risk	0.1	14,000	0.1	14,000	0.1	14,000
3540064 Mitigation of Environmental Hazard	0.1	14,000	0.1	14,000	0.1	14,000
3540073 Pest Management	0.1	10,000	0.1	10,000	0.1	10,000
3540082 Enforcement	0.1	22,000	0.1	22,000	0.1	22,000
3540091 Mill Assessment	0.1	11,000	0.1	11,000	0.1	11,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2018	1.0	159,000	1.0	159,000	1.0	159,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>	<b>1.0</b>	<b>\$159,000</b>

**Department of Finance  
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Final Change Book**

**3930-001-0106-2018  
PROP 98: N**

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

**3930-401-BCP-2018-MR**

**Improved Pesticide Registration CEQA Review**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding for 3 new positions to increase documentation of pesticide review under CEQA.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	299,000	3.0	299,000	3.0	299,000
Staff Benefits	0.0	150,000	0.0	150,000	0.0	150,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	3.0	515,000	3.0	515,000	3.0	515,000
3540010 Pesticide Registration	3.0	515,000	3.0	515,000	3.0	515,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2018	3.0	515,000	3.0	515,000	3.0	515,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>	<b>\$515,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3930-001-0106-2018  
PROP 98: N

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

3930-900-BCP-2018-L

**Increased Biopesticide Review**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature reduced the number of positions added in Conference Committee from 9 new positions to 4 and provided funding for the 4 positions.		The Legislature reduced the number of positions added in Conference Committee from 9 new positions to 4 and provided funding for the 4 positions.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	-5.0	343,000	-5.0	343,000
Staff Benefits	0.0	0	0.0	171,000	0.0	171,000
Operating Expenses and Equipment	0.0	0	0.0	88,000	0.0	88,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$602,000</b>	<b>-5.0</b>	<b>\$602,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	0	-5.0	602,000	-5.0	602,000
3540010 Pesticide Registration	0.0	0	-5.0	602,000	-5.0	602,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$602,000</b>	<b>-5.0</b>	<b>\$602,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-0106-2018	0.0	0	-5.0	602,000	-5.0	602,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$602,000</b>	<b>-5.0</b>	<b>\$602,000</b>

**Department of Finance  
2018-19  
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3930-001-3288-2018  
PROP 98: N

**DEPT: Department of Pesticide Regulation  
STATE OPERATIONS**

3930-400-BCP-2018-MR

**Cannabis Control Fund Shift**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	This request is for a net-zero technical fund shift of \$1.3 million and 1 position from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20 to align with the purposes of the funds.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-1.0	-685,000	-1.0	-685,000	-1.0	-685,000
Staff Benefits	0.0	-347,000	0.0	-347,000	0.0	-347,000
Operating Expenses and Equipment	0.0	-241,000	0.0	-241,000	0.0	-241,000
<b>Total Category Changes</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	-1.0	-1,273,000	-1.0	-1,273,000	-1.0	-1,273,000
3540010 Pesticide Registration	-0.2	-316,000	-0.2	-316,000	-0.2	-316,000
3540028 Licensing and Certification	-0.1	-153,000	-0.1	-153,000	-0.1	-153,000
3540037 Pesticide Use Reporting	-0.1	-77,000	-0.1	-77,000	-0.1	-77,000
3540046 Monitoring and Surveillance	-0.1	-160,000	-0.1	-160,000	-0.1	-160,000
3540055 Mitigation of Human Health Risk	-0.1	-160,000	-0.1	-160,000	-0.1	-160,000
3540073 Pest Management	-0.1	-87,000	-0.1	-87,000	-0.1	-87,000
3540082 Enforcement	-0.2	-188,000	-0.2	-188,000	-0.2	-188,000
3540091 Mill Assessment	-0.1	-132,000	-0.1	-132,000	-0.1	-132,000
<b>Total Program Changes</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-001-3288-2018	-1.0	-1,273,000	-1.0	-1,273,000	-1.0	-1,273,000
<b>Net Impact to Item</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>	<b>-1.0</b>	<b>\$-1,273,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3930-101-3288-2018  
PROP 98: N

**DEPT: Department of Pesticide Regulation**  
LOCAL ASSISTANCE

3930-400-BCP-2018-MR

**Cannabis Control Fund Shift**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>This request is for a net-zero technical fund shift of \$1.3 million and 1 position from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20 to align with the purposes of the funds.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
3540082 Enforcement	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-101-3288-2018	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>	<b>0.0</b>	<b>-\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3930-501-3314-2017  
PROP 98: N

**DEPT: Department of Pesticide Regulation**  
STATE OPERATIONS

3930-400-BCP-2018-MR

**Cannabis Control Fund Shift**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	This request is for a net-zero technical fund shift of \$1.3 million and 1 position from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20 to align with the purposes of the funds.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	685,000	1.0	685,000	1.0	685,000
Staff Benefits	0.0	347,000	0.0	347,000	0.0	347,000
Operating Expenses and Equipment	0.0	241,000	0.0	241,000	0.0	241,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	1.0	1,273,000	1.0	1,273,000	1.0	1,273,000
3540010 Pesticide Registration	0.2	316,000	0.2	316,000	0.2	316,000
3540028 Licensing and Certification	0.1	153,000	0.1	153,000	0.1	153,000
3540037 Pesticide Use Reporting	0.1	77,000	0.1	77,000	0.1	77,000
3540046 Monitoring and Surveillance	0.1	160,000	0.1	160,000	0.1	160,000
3540055 Mitigation of Human Health Risk	0.1	160,000	0.1	160,000	0.1	160,000
3540073 Pest Management	0.1	87,000	0.1	87,000	0.1	87,000
3540082 Enforcement	0.2	188,000	0.2	188,000	0.2	188,000
3540091 Mill Assessment	0.1	132,000	0.1	132,000	0.1	132,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-501-3314-2017	1.0	1,273,000	1.0	1,273,000	1.0	1,273,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>	<b>1.0</b>	<b>\$1,273,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3930-601-3314-2017  
PROP 98: N

**DEPT: Department of Pesticide Regulation**  
LOCAL ASSISTANCE

3930-400-BCP-2018-MR

**Cannabis Control Fund Shift**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>This request is for a net-zero technical fund shift of \$1.3 million and 1 position from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20 to align with the purposes of the funds.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3540 Pesticide Programs	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3540082 Enforcement	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3930-601-3314-2017	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-001-0001-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-028-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this request.		The Legislature denied this request.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-2,569,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	-2,569,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2018	0.0	-2,569,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-001-0001-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-305-BCP-2018-A1**

**Santa Monica Bay Restoration Commission Settlement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item to pay for Santa Monica Bay Restoration Commission settlement agreement.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2018	0.0	15,000	0.0	15,000	0.0	15,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>	<b>0.0</b>	<b>\$15,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-001-0001-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-500-BCP-2018-MR

**Technical Fund Shift for Cannabis Regulation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-43.0	0	-43.0	0	-43.0	0
Operating Expenses and Equipment	0.0	-2,279,000	0.0	-4,848,000	0.0	-4,848,000
<b>Total Category Changes</b>	<b>-43.0</b>	<b>\$-2,279,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>
 <b>Program Changes</b>						
3560 Water Quality	-7.0	-982,000	-7.0	-982,000	-7.0	-982,000
3570 Water Rights	-36.0	-1,297,000	-36.0	-3,866,000	-36.0	-3,866,000
<b>Total Program Changes</b>	<b>-43.0</b>	<b>\$-2,279,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3940-001-0001-2018	-43.0	-2,279,000	-43.0	-4,848,000	-43.0	-4,848,000
<b>Net Impact to Item</b>	<b>-43.0</b>	<b>\$-2,279,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>	<b>-43.0</b>	<b>\$-4,848,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-001-0140-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-028-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this request.		The Legislature denied this request.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,569,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3570 Water Rights	0.0	2,569,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3940-001-0140-2018	0.0	2,569,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-001-0140-2018  
PROP 98: N

**DEPT: State Water Resources Control Board**  
STATE OPERATIONS

3940-500-BCP-2018-MR

**Technical Fund Shift for Cannabis Regulation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-2,569,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	-2,569,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0140-2018	0.0	-2,569,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,569,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-001-0140-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-502-BCP-2018-MR

**Open and Transparent Water Data Act (AB 1755)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item for two years to provide funding for the implementation of the Open and Transparent Water Data Act (AB 1755).					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	100,000	0.0	100,000	0.0	100,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
Operating Expenses and Equipment	0.0	53,000	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0140-2018	0.0	200,000	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-001-0235-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-500-BBA-2018-MR**

**State Water Resources Control Board-Proposition 99 2018-19 May  
Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	24,000	0.0	24,000	0.0	24,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-0235-2018	0.0	24,000	0.0	24,000	0.0	24,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>	<b>0.0</b>	<b>\$24,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-001-3058-2018  
PROP 98: N

**DEPT: State Water Resources Control Board**  
STATE OPERATIONS

3940-503-BCP-2018-MR

**Administrative Hearing Office**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase resources to establish an Administrative Hearings Office within the Water Board to address a broader range of water rights enforcement actions, including all cease and desist orders, as well as other water rights change petitions and applications. Also add trailer bill language to establish the framework for this new process and establish fee authority for these services.	The Legislature denied this request.	The Legislature denied this request.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	9.0	1,028,000	0.0	0	0.0	0
Staff Benefits	0.0	445,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	482,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>9.0</b>	<b>\$1,955,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3570 Water Rights	9.0	1,955,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>9.0</b>	<b>\$1,955,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3940-001-3058-2018	9.0	1,955,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>9.0</b>	<b>\$1,955,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-001-3288-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-500-BCP-2018-MR

**Technical Fund Shift for Cannabis Regulation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-1,146,000	0.0	-1,146,000	0.0	-1,146,000
Staff Benefits	0.0	-494,000	0.0	-494,000	0.0	-494,000
Operating Expenses and Equipment	0.0	-1,089,000	0.0	-1,089,000	0.0	-1,089,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>
 <b>Program Changes</b>						
3560 Water Quality	0.0	-750,000	0.0	-750,000	0.0	-750,000
3570 Water Rights	0.0	-1,979,000	0.0	-1,979,000	0.0	-1,979,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3940-001-3288-2018	0.0	-2,729,000	0.0	-2,729,000	0.0	-2,729,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>	<b>0.0</b>	<b>-\$2,729,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-001-3324-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-025-BCP-2018-GB**

**Safe and Affordable Drinking Water**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this request.		The Legislature denied this request.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	23.0	1,721,000	0.0	0	0.0	0
Staff Benefits	0.0	743,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	847,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>23.0</b>	<b>\$3,311,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Program Changes</b>						
3566 Safe Drinking Water	23.0	3,311,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>23.0</b>	<b>\$3,311,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
 <b>Fund Changes</b>						
Amount Funded by 3940-001-3324-2018	23.0	3,311,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>23.0</b>	<b>\$3,311,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-008-0193-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-306-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-008-0193-2018	0.0	1,196,000	0.0	1,196,000	0.0	1,196,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>	<b>\$1,196,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-008-0306-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-306-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	764,000	0.0	764,000	0.0	764,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>
<b>Program Changes</b>						
3565 Drinking Water Quality	0.0	764,000	0.0	764,000	0.0	764,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-008-0306-2018	0.0	764,000	0.0	764,000	0.0	764,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-008-0439-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-306-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,113,000	0.0	3,113,000	0.0	3,113,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	3,113,000	0.0	3,113,000	0.0	3,113,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-008-0439-2018	0.0	3,113,000	0.0	3,113,000	0.0	3,113,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>	<b>0.0</b>	<b>\$3,113,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3940-008-3058-2018  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-306-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>
<b>Program Changes</b>						
3570 Water Rights	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-008-3058-2018	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>	<b>0.0</b>	<b>\$1,660,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-011-0439-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

**3940-025-BCP-2018-GB**

**Safe and Affordable Drinking Water**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature denied this request.		The Legislature denied this request.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Loans to Other Funds	0.0	(4,800,000)	0.0	(0)	0.0	(0)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(4,800,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	(4,800,000)	0.0	(0)	0.0	(0)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(4,800,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>
<b>Fund Changes</b>						
Amount Funded by 3940-011-0439-2018	0.0	(4,800,000)	0.0	(0)	0.0	(0)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(4,800,000)</b>	<b>0.0</b>	<b>\$(0)</b>	<b>0.0</b>	<b>\$(0)</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-101-0001-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-603-BCP-2018-L**

**Legislative Investments: Lead Testing, Remediation, and  
Technical Assistance for Child Care Centers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for lead testing, remediation, and technical assistance at child care centers.		The Legislature added funding for lead testing, remediation, and technical assistance at child care centers.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-101-0001-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-604-BCP-2018-L**

**Legislative Investments: Emergency Repairs for Oxnard Waste  
Water Treatment Plant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for emergency repairs to the Oxnard Waste Water Treatment Plant.		The Legislature added funding for emergency repairs to the Oxnard Waste Water Treatment Plant.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-101-0001-2018	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-101-6088-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-600-BCP-2018-L**

**Proposition 68: Pure Water San Diego**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for Pure Water San Diego for a water recycling project.		The Legislature added funding for Pure Water San Diego for a water recycling project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-101-6088-2018	0.0	0	0.0	30,000,000	0.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$30,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3940-490-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-491-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-492-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-493-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-494-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-302-BCP-2018-A1

Division of Financial Assistance Programs - Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-495-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3940-496-0000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-301-BCP-2018-A1

Bond Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides for reappropriations and reversions of various funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

3940-501-3314-2017  
PROP 98: N

**DEPT: State Water Resources Control Board  
STATE OPERATIONS**

3940-500-BCP-2018-MR

**Technical Fund Shift for Cannabis Regulation**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	43.0	1,146,000	43.0	1,146,000	43.0	1,146,000
Staff Benefits	0.0	494,000	0.0	494,000	0.0	494,000
Operating Expenses and Equipment	0.0	5,937,000	0.0	5,937,000	0.0	5,937,000
<b>Total Category Changes</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>
<b>Program Changes</b>						
3560 Water Quality	7.0	1,732,000	7.0	1,732,000	7.0	1,732,000
3570 Water Rights	36.0	5,845,000	36.0	5,845,000	36.0	5,845,000
<b>Total Program Changes</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-501-3314-2017	43.0	7,577,000	43.0	7,577,000	43.0	7,577,000
<b>Net Impact to Item</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>	<b>43.0</b>	<b>\$7,577,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3940-601-0001-2018  
PROP 98: N**

**DEPT: State Water Resources Control Board  
LOCAL ASSISTANCE**

**3940-625-BCP-2018-L**

**Legislative Investments: Emergency Funding for Wells and Septic Systems, and the Drinking Water for Schools Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added emergency funding for wells, septic systems, and the Drinking Water for Schools Program.		The Legislature added emergency funding for wells, septic systems, and the Drinking Water for Schools Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>
<b>Program Changes</b>						
3560 Water Quality	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3940-601-0001-2018	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>

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**3960-001-0001-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-400-BCP-2018-MR**

**BKK Third Party Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase resources to implement a coordinated enforcement and cost recovery initiative related to clean-up activity at the BKK facility.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	247,000	2.0	247,000	2.0	247,000
Staff Benefits	0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	2.0	434,000	2.0	434,000	2.0	434,000
3620011 Other Site Mitigation Activities	2.0	434,000	2.0	434,000	2.0	434,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2018	2.0	434,000	2.0	434,000	2.0	434,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>	<b>2.0</b>	<b>\$434,000</b>

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**3960-001-0001-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-407-BCP-2018-MR**

**Safer Consumer Products Implementation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase resources to continue the implementation of the Safer Consumer Products regulations, including alternatives analysis.		The Legislature rejected the use of the Lead-Acid Battery Fund and shifted expenditures and positions to the General Fund.		The Legislature rejected the use of the Lead-Acid Battery Fund and shifted expenditures and positions to the General Fund.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	0	6.0	452,000	6.0	452,000
Staff Benefits	0.0	0	0.0	240,000	0.0	240,000
Operating Expenses and Equipment	0.0	0	0.0	508,000	0.0	508,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>6.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
3630 Safer Consumer Products	0.0	0	6.0	1,200,000	6.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>6.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2018	0.0	0	6.0	1,200,000	6.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>6.0</b>	<b>\$1,200,000</b>

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**3960-001-0001-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-408-BCP-2018-MR**

**Enforcement in Vulnerable Communities**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase resources to provide continued support to address serious environmental violations that disproportionately impact environmental justice communities.		The Legislature rejected the use of the Lead-Acid Battery Cleanup Fund and instead approved the use of General Fund.		The Legislature rejected the use of the Lead-Acid Battery Cleanup Fund and instead approved the use of General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	939,000	0.0	939,000
Staff Benefits	0.0	0	0.0	499,000	0.0	499,000
Operating Expenses and Equipment	0.0	0	0.0	1,058,000	0.0	1,058,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$2,496,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	0	0.0	2,496,000	0.0	2,496,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$2,496,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2018	0.0	0	0.0	2,496,000	0.0	2,496,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$2,496,000</b>

**Department of Finance  
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**3960-001-0001-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-800-BCP-2018-L**

**Exide Technologies Clean-up of Parkways**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to begin sampling and clean-up activities on parkways associated with contamination from Exide Technologies.		The Legislature provided funding to begin sampling and clean-up activities on parkways associated with contamination from Exide Technologies.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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**3960-001-0001-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-801-BCP-2018-L**

**Fund Shift from Hazardous Waste Control Account to General Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.		Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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**3960-001-0014-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-402-BCP-2018-MR**

**Cost Recovery Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase resources to implement a cost recovery program to recover costs from third parties to clean up contaminated sites.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	252,000	3.0	252,000	3.0	252,000
Staff Benefits	0.0	134,000	0.0	134,000	0.0	134,000
Operating Expenses and Equipment	0.0	707,000	0.0	707,000	0.0	707,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>
 <b>Program Changes</b>						
3625 Hazardous Waste Management	3.0	1,093,000	3.0	1,093,000	3.0	1,093,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	57,000	0.0	57,000	0.0	57,000
9900200 Administration - Distributed	0.0	-57,000	0.0	-57,000	0.0	-57,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2018	3.0	1,093,000	3.0	1,093,000	3.0	1,093,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>

**Department of Finance  
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3960-001-0014-2018  
PROP 98: N

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

3960-801-BCP-2018-L

**Fund Shift from Hazardous Waste Control Account to General Fund**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.		Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	-3,000,000	0.0	-3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$3,000,000</b>	<b>0.0</b>	<b>-\$3,000,000</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	0	0.0	-3,000,000	0.0	-3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$3,000,000</b>	<b>0.0</b>	<b>-\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0014-2018	0.0	0	0.0	-3,000,000	0.0	-3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$3,000,000</b>	<b>0.0</b>	<b>-\$3,000,000</b>

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**3960-001-0018-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-401-BCP-2018-MR**

**National Priority List and Orphan Site Remediation**

<b>Summary:</b>	<b>May Revision</b> Increase funding to support site investigation characterization and remedial actions at National Priorities List and state orphan site projects that are already underway.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,547,000	0.0	4,547,000	0.0	4,547,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>
 <b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	0.0	4,547,000	0.0	4,547,000	0.0	4,547,000
3620011 Other Site Mitigation Activities	0.0	4,547,000	0.0	4,547,000	0.0	4,547,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3960-001-0018-2018	0.0	4,547,000	0.0	4,547,000	0.0	4,547,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>	<b>0.0</b>	<b>\$4,547,000</b>

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**3960-001-0140-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-800-BCP-2018-L**

**Exide Technologies Clean-up of Parkways**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to begin sampling and clean-up activities on parkways associated with contamination from Exide Technologies.		The Legislature provided funding to begin sampling and clean-up activities on parkways associated with contamination from Exide Technologies.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
3645 Exide Technologies Facility Contamination Cleanup	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0140-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
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**3960-001-0557-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-402-BCP-2018-MR**

**Cost Recovery Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase resources to implement a cost recovery program to recover costs from third parties to clean up contaminated sites.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	251,000	3.0	251,000	3.0	251,000
Staff Benefits	0.0	134,000	0.0	134,000	0.0	134,000
Operating Expenses and Equipment	0.0	708,000	0.0	708,000	0.0	708,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	3.0	1,093,000	3.0	1,093,000	3.0	1,093,000
3620011 Other Site Mitigation Activities	3.0	1,093,000	3.0	1,093,000	3.0	1,093,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	57,000	0.0	57,000	0.0	57,000
9900200 Administration - Distributed	0.0	-57,000	0.0	-57,000	0.0	-57,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-0557-2018	3.0	1,093,000	3.0	1,093,000	3.0	1,093,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>	<b>3.0</b>	<b>\$1,093,000</b>

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**3960-001-3084-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-421-BBA-2018-MR**

**Adjust expenditure authority for SCUPA Fund 3084 for FY 17/18  
and FY 18/19**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	-88,000	0.0	-88,000	0.0	-88,000
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	-988,000	0.0	-988,000	0.0	-988,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>
<b>Program Changes</b>						
3635 State Certified Unified Program Agency	0.0	-1,082,000	0.0	-1,082,000	0.0	-1,082,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3084-2018	0.0	-1,082,000	0.0	-1,082,000	0.0	-1,082,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>	<b>0.0</b>	<b>\$-1,082,000</b>

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**3960-001-3301-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-403-BCP-2018-MR**

**Cost Recovery Management System**

<b>Summary:</b>	<b>May Revision</b> Increase resources for planning costs associated with a replacement cost recovery billing system and add provisional language to authorize the item to be increased up to \$1 million contingent upon the approval of Stage 4 by the Department of Technology.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	140,000	0.0	140,000	0.0	140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	0.0	70,000	0.0	70,000	0.0	70,000
3620011 Other Site Mitigation Activities	0.0	70,000	0.0	70,000	0.0	70,000
3625 Hazardous Waste Management	0.0	70,000	0.0	70,000	0.0	70,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2018	0.0	140,000	0.0	140,000	0.0	140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>	<b>0.0</b>	<b>\$140,000</b>

**Department of Finance  
2018-19  
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**3960-001-3301-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-405-BCP-2018-MR**

**Exide Enforcement Order**

<b>Summary:</b>	<b>May Revision</b> Increase resources for two years to implement the remaining activities associated with the 2014 Exide Enforcement Order.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	582,000	0.0	582,000	0.0	582,000
Staff Benefits	0.0	310,000	0.0	310,000	0.0	310,000
Operating Expenses and Equipment	0.0	168,000	0.0	168,000	0.0	168,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	0.0	1,060,000	0.0	1,060,000	0.0	1,060,000
3620011 Other Site Mitigation Activities	0.0	1,060,000	0.0	1,060,000	0.0	1,060,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2018	0.0	1,060,000	0.0	1,060,000	0.0	1,060,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>	<b>0.0</b>	<b>\$1,060,000</b>

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**3960-001-3301-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-406-BCP-2018-MR**

**Lead-Acid Battery Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase resources to implement provisions of the Lead-Acid Battery Recycling Act of 2016.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	15.0	1,045,000	15.0	1,045,000	15.0	1,045,000
Staff Benefits	0.0	729,000	0.0	729,000	0.0	729,000
Operating Expenses and Equipment	0.0	4,950,000	0.0	4,950,000	0.0	4,950,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	15.0	6,724,000	15.0	6,724,000	15.0	6,724,000
3620011 Other Site Mitigation Activities	15.0	6,724,000	15.0	6,724,000	15.0	6,724,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2018	15.0	6,724,000	15.0	6,724,000	15.0	6,724,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>	<b>15.0</b>	<b>\$6,724,000</b>

**Department of Finance  
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**3960-001-3301-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-407-BCP-2018-MR**

**Safer Consumer Products Implementation**

<b>Summary:</b>	<b>May Revision</b> Increase resources to continue the implementation of the Safer Consumer Products regulations, including alternatives analysis.	<b>Conference Committee</b> The Legislature rejected the use of the Lead-Acid Battery Fund in this proposal and shifted expenditures and positions to the General Fund.	<b>Enacted Budget</b> The Legislature rejected the use of the Lead-Acid Battery Fund in this proposal and shifted expenditures and positions to the General Fund.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	452,000	0.0	0	0.0	0
Staff Benefits	0.0	240,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	508,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3630 Safer Consumer Products	6.0	1,200,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2018	6.0	1,200,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,200,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3960-001-3301-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-408-BCP-2018-MR**

**Enforcement in Vulnerable Communities**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase resources to provide continued support to address serious environmental violations that disproportionately impact environmental justice communities.		The Legislature rejected the use of the Lead-Acid Battery Cleanup Fund and instead approved the use of General Fund.		The Legislature rejected the use of the Lead-Acid Battery Cleanup Fund and instead approved the use of General Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	939,000	0.0	0	0.0	0
Staff Benefits	0.0	499,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,058,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
3625 Hazardous Waste Management	0.0	2,496,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3960-001-3301-2018	0.0	2,496,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,496,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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**3960-012-0557-2018  
PROP 98: N**

**DEPT: Department of Toxic Substances Control  
STATE OPERATIONS**

**3960-401-BCP-2018-MR**

**National Priority List and Orphan Site Remediation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to support site investigation characterization and remedial actions at National Priorities List and state orphan site projects that are already underway.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	(3,265,000)	0.0	(3,265,000)	0.0	(3,265,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>
<b>Program Changes</b>						
3620 Site Mitigation and Brownfields Reuse	0.0	(3,265,000)	0.0	(3,265,000)	0.0	(3,265,000)
3620011 Other Site Mitigation Activities	0.0	(3,265,000)	0.0	(3,265,000)	0.0	(3,265,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>
<b>Fund Changes</b>						
Amount Funded by 3960-012-0557-2018	0.0	(3,265,000)	0.0	(3,265,000)	0.0	(3,265,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>	<b>0.0</b>	<b>\$(3,265,000)</b>

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3960-495-0000-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-411-BCP-2018-MR

Reappropriation for Exide Technologies Clean-up

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add item to reappropriate unencumbered funds and General Fund loan authority for remediation activities around the Exide Technologies facility in Vernon. Also add language to provide an extended encumbrance period and loan authority until June 30, 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
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3970-001-0133-2018  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS

3970-301-BCP-2018-MR

Beverage Container Recycling Program: Plastic Market  
Development Payments

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provide \$15 million in 2018-19 and \$10 million annually thereafter until June 30, 2022, for the Plastic Market Development Program through the addition of Trailer Bill language that extends the program payments for four years.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**3970-001-0387-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-300-BCP-2018-MR**

**Disaster Recovery Assistance Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Provide funding and 6 positions to establish an Emergency Disaster Recovery Assistance Program to respond to requests for assistance when disasters occur and debris removal is required. The positions will also provide technical assistance to local governments in developing disaster recovery plans and protocols when they are not deployed for recovery efforts related to a disaster.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	561,000	6.0	561,000	6.0	561,000
Staff Benefits	0.0	285,000	0.0	285,000	0.0	285,000
Operating Expenses and Equipment	0.0	404,000	0.0	404,000	0.0	404,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	6.0	1,250,000	6.0	1,250,000	6.0	1,250,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-0387-2018	6.0	1,250,000	6.0	1,250,000	6.0	1,250,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>	<b>6.0</b>	<b>\$1,250,000</b>

**Department of Finance  
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**3970-001-8020-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-900-BCP-2018-L**

**Increase to Align With Available Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This is a technical adjustment to align expenditures to available funding.		This is a technical adjustment to align expenditures to available funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	720,000	0.0	720,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$720,000</b>	<b>0.0</b>	<b>\$720,000</b>
<b>Program Changes</b>						
3710 Education and Environment Initiative	0.0	0	0.0	720,000	0.0	720,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$720,000</b>	<b>0.0</b>	<b>\$720,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-001-8020-2018	0.0	0	0.0	720,000	0.0	720,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$720,000</b>	<b>0.0</b>	<b>\$720,000</b>

**Department of Finance  
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**3970-008-0100-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	239,000	0.0	239,000	0.0	239,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	239,000	0.0	239,000	0.0	239,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0100-2018	0.0	239,000	0.0	239,000	0.0	239,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>

**Department of Finance  
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**3970-008-0106-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
3710 Education and Environment Initiative	0.0	5,000	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0106-2018	0.0	5,000	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

**Department of Finance  
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3970-008-0133-2018  
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

3970-401-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0133-2018	0.0	2,041,000	0.0	2,041,000	0.0	2,041,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>	<b>\$2,041,000</b>

**Department of Finance  
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**3970-008-0193-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>						
3710 Education and Environment Initiative	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0193-2018	0.0	19,000	0.0	19,000	0.0	19,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>

**Department of Finance  
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**3970-008-0226-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b> Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	615,000	0.0	615,000	0.0	615,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	615,000	0.0	615,000	0.0	615,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0226-2018	0.0	615,000	0.0	615,000	0.0	615,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>	<b>0.0</b>	<b>\$615,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3970-008-0281-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0281-2018	0.0	29,000	0.0	29,000	0.0	29,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3970-008-0386-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	33,000	0.0	33,000	0.0	33,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0386-2018	0.0	33,000	0.0	33,000	0.0	33,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>	<b>0.0</b>	<b>\$33,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3970-008-0387-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,090,000	0.0	2,090,000	0.0	2,090,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	2,050,000	0.0	2,050,000	0.0	2,050,000
3710 Education and Environment Initiative	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0387-2018	0.0	2,090,000	0.0	2,090,000	0.0	2,090,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>	<b>0.0</b>	<b>\$2,090,000</b>

**Department of Finance  
2018-19  
Final Change Book**

3970-008-0679-2018  
PROP 98: N

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

3970-401-BCP-2018-MR

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Program Changes</b>						
3710 Education and Environment Initiative	0.0	29,000	0.0	29,000	0.0	29,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-0679-2018	0.0	29,000	0.0	29,000	0.0	29,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>	<b>0.0</b>	<b>\$29,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3970-008-3065-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS**

**3970-401-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	263,000	0.0	263,000	0.0	263,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	263,000	0.0	263,000	0.0	263,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-008-3065-2018	0.0	263,000	0.0	263,000	0.0	263,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>	<b>0.0</b>	<b>\$263,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3970-101-3228-2018  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-901-BCP-2018-L**

**Cap and Trade Expenditure Plan: Waste Diversion**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	\$20 million for the Department of Resources Recycling and Recovery to provide grants for various waste diversion projects, such as anaerobic digestion and compost facilities.	The Legislature increased funding for waste diversion by \$5 million as part of the Cap and Trade Expenditure Plan.	The Legislature increased funding for waste diversion by \$5 million as part of the Cap and Trade Expenditure Plan.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
3700 Waste Reduction and Management	0.0	20,000,000	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-101-3228-2018	0.0	20,000,000	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3970-491-0000-2018  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-143-BCP-2018-A1

Re-Appropriation Bonzi Landfill Closure

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item to reappropriate the unexpended balance of the \$4.2 million Integrated Waste Management Account, Integrated Waste Management Fund for closure of the Bonzi Landfill.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

**3970-605-0133-2006  
PROP 98: N**

**DEPT: Department of Resources Recycling and Recovery  
LOCAL ASSISTANCE**

**3970-301-BCP-2018-MR**

**Beverage Container Recycling Program: Plastic Market  
Development Payments**

<b>Summary:</b>	<b>May Revision</b> Provide \$15 million in 2018-19 and \$10 million annually thereafter until June 30, 2022, for the Plastic Market Development Program through the addition of Trailer Bill language that extends the program payments for four years.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
3715 Beverage Container Recycling and Litter Reduction	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3970-605-0133-2006	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-001-0001-2018  
PROP 98: N**

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

**3980-300-BCP-2018-A1**

**Position Authority for Librarian**

<b>Summary:</b>	<b>May Revision</b> Increase position authority by 1 Senior Librarian to replace an expiring University of California, Berkeley contract that provides library services on scientific research of the health effects of chemicals.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.2	0	0.2	0	0.2	0
<b>Total Category Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.2	0	0.2	0	0.2	0
<b>Total Program Changes</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0001-2018	0.2	0	0.2	0	0.2	0
<b>Net Impact to Item</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>	<b>0.2</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-001-0001-2018  
PROP 98: N**

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

**3980-600-BCP-2018-L**

**Legislative Investments: Food Dye Study**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$485,000 one-time General Fund to conduct a literature review and assess risks regarding the potential impacts of synthetic food dyes on children.		The Legislature added \$485,000 one-time General Fund to conduct a literature review and assess risks regarding the potential impacts of synthetic food dyes on children.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	288,000	0.0	288,000
Staff Benefits	0.0	0	0.0	146,000	0.0	146,000
Operating Expenses and Equipment	0.0	0	0.0	51,000	0.0	51,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	0	0.0	485,000	0.0	485,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0001-2018	0.0	0	0.0	485,000	0.0	485,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$485,000</b>	<b>0.0</b>	<b>\$485,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-001-0044-2018  
PROP 98: N**

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

**3980-300-BCP-2018-A1**

**Position Authority for Librarian**

<b>Summary:</b>	<b>May Revision</b> Increase position authority by 1 Senior Librarian to replace an expiring University of California, Berkeley contract that provides library services on scientific research of the health effects of chemicals.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.4	0	0.4	0	0.4	0
<b>Total Category Changes</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.4	0	0.4	0	0.4	0
<b>Total Program Changes</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0044-2018	0.4	0	0.4	0	0.4	0
<b>Net Impact to Item</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>	<b>0.4</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-001-0106-2018  
PROP 98: N**

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

**3980-300-BCP-2018-A1**

**Position Authority for Librarian**

<b>Summary:</b>	<b>May Revision</b> Increase position authority by 1 Senior Librarian to replace an expiring University of California, Berkeley contract that provides library services on scientific research of the health effects of chemicals.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.3	0	0.3	0	0.3	0
<b>Total Category Changes</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.3	0	0.3	0	0.3	0
<b>Total Program Changes</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0106-2018	0.3	0	0.3	0	0.3	0
<b>Net Impact to Item</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-001-0115-2018  
PROP 98: N**

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

**3980-300-BCP-2018-A1**

**Position Authority for Librarian**

<b>Summary:</b>	<b>May Revision</b> Increase position authority by 1 Senior Librarian to replace an expiring University of California, Berkeley contract that provides library services on scientific research of the health effects of chemicals.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.1	0	0.1	0	0.1	0
<b>Total Category Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.1	0	0.1	0	0.1	0
<b>Total Program Changes</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3980-001-0115-2018	0.1	0	0.1	0	0.1	0
<b>Net Impact to Item</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>	<b>0.1</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-0001-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	27,000	0.0	27,000	0.0	27,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-0001-2018	0.0	27,000	0.0	27,000	0.0	27,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>	<b>0.0</b>	<b>\$27,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-0044-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-0044-2018	0.0	19,000	0.0	19,000	0.0	19,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-0106-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	11,000	0.0	11,000	0.0	11,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-0106-2018	0.0	11,000	0.0	11,000	0.0	11,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>	<b>0.0</b>	<b>\$11,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-0115-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-0115-2018	0.0	6,000	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-0140-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-0140-2018	0.0	7,000	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**3980-008-3056-2018  
PROP 98: N**

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

**3980-400-BCP-2018-MR**

**CalEPA Sacramento Headquarters Space Optimization**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to support Phase I of the California Environmental Protection Agency Headquarters Space Optimization Project and add provisional language making the funds available until June 30, 2022.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Program Changes</b>						
3730 Health Risk Assessment	0.0	17,000	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Fund Changes</b>						
Amount Funded by 3980-008-3056-2018	0.0	17,000	0.0	17,000	0.0	17,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4140-001-0001-2018  
PROP 98: N

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

4140-602-BCP-2018-L

**Health Care Payments Database**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$60 million General Fund one-time for the Office of Statewide Health Planning and Development to establish a Health Care Payments Database.		The Legislature added \$60 million General Fund one-time for the Office of Statewide Health Planning and Development to establish a Health Care Payments Database.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Program Changes</b>						
3855 Health Care Information and Quality Analysis	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-0001-2018	0.0	0	0.0	60,000,000	0.0	60,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$60,000,000</b>	<b>0.0</b>	<b>\$60,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4140-001-3085-2018  
PROP 98: N

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

4140-300-BCP-2018-A1

**Mental Health Loan Assumption Program Administration**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides two-year limited-term resources to support administrative and close out activities for the Mental Health Loan Assumption Program.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	130,000	0.0	130,000	0.0	130,000
Staff Benefits	0.0	66,000	0.0	66,000	0.0	66,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	215,000	0.0	215,000	0.0	215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-001-3085-2018	0.0	215,000	0.0	215,000	0.0	215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>	<b>0.0</b>	<b>\$215,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4140-101-3085-2018  
PROP 98: N

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

4140-603-BCP-2018-L

**Primary Care Mental Health Fellowship**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$1 million one-time Mental Health Services Fund for the Primary Care Mental Health Fellowship scholarship pilot program and placeholder budget bill language to direct the funding.		The Legislature added \$1 million one-time Mental Health Services Fund for the Primary Care Mental Health Fellowship scholarship pilot program and placeholder budget bill language to direct the funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-3085-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4140-101-3085-2018  
PROP 98: N

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

4140-604-BCP-2018-L

**Workforce Education and Training (WET) Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approve \$10 million one-time for the WET program at OSHPD for specified purposes included in budget bill language.		Approve \$10 million one-time for the WET program at OSHPD for specified purposes included in budget bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
3835 Health Care Workforce	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4140-101-3085-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4150-001-0933-2018  
PROP 98: N

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

4150-701-BCP-2018-L

**Consumer Outreach and Assistance Program Extension**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$1.940 million to fund the Consumer Outreach and Assistance Program at \$2.6 million annually.		The Legislature added \$1.940 million to fund the Consumer Outreach and Assistance Program at \$2.6 million annually.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,940,000	0.0	1,940,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,940,000</b>	<b>0.0</b>	<b>\$1,940,000</b>
<b>Program Changes</b>						
3870 Health Plan Program	0.0	0	0.0	1,940,000	0.0	1,940,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,940,000</b>	<b>0.0</b>	<b>\$1,940,000</b>
<b>Fund Changes</b>						
Amount Funded by 4150-001-0933-2018	0.0	0	0.0	1,940,000	0.0	1,940,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,940,000</b>	<b>0.0</b>	<b>\$1,940,000</b>

Department of Finance  
2018-19  
Final Change Book

4170-001-0001-2018  
PROP 98: N

DEPT: Department of Aging  
STATE OPERATIONS

4170-300-BCP-2018-A1

Increased Resources for Supplemental Nutrition Assistance  
Program Education

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase state operations reimbursement authority by \$200,000 and 3 positions, and local assistance reimbursement authority by \$1.28 million, for the SNAP-Ed program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	71,000	3.0	71,000	3.0	71,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
3890 Nutrition	3.0	200,000	3.0	200,000	3.0	200,000
3890100 Congregate Nutrition	3.0	200,000	3.0	200,000	3.0	200,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-001-0001-2018	3.0	200,000	3.0	200,000	3.0	200,000
Reimbursements to 3890 Nutrition	0.0	-200,000	0.0	-200,000	0.0	-200,000
3890100 Congregate Nutrition	0.0	-200,000	0.0	-200,000	0.0	-200,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4170-101-0001-2018  
PROP 98: N

**DEPT: Department of Aging**  
LOCAL ASSISTANCE

4170-300-BCP-2018-A1

**Increased Resources for Supplemental Nutrition Assistance  
Program Education**

	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
<b>Summary:</b>	Increase state operations reimbursement authority by \$200,000 and 3 positions, and local assistance reimbursement authority by \$1.28 million, for the SNAP-Ed program.	Approved as Budgeted		Approved as Budgeted		
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
3890100 Congregate Nutrition	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2018	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
Reimbursements to 3890 Nutrition	0.0	-1,280,000	0.0	-1,280,000	0.0	-1,280,000
3890100 Congregate Nutrition	0.0	-1,280,000	0.0	-1,280,000	0.0	-1,280,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**4170-101-0001-2018  
PROP 98: N**

**DEPT: Department of Aging  
LOCAL ASSISTANCE**

**4170-600-BCP-2018-L**

**Long-Term Care Ombudsman Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$2.3 million General Fund ongoing for local Long-Term Care Ombudsman programs and approved corresponding trailer bill language.		The Legislature added \$2.3 million General Fund ongoing for local Long-Term Care Ombudsman programs and approved corresponding trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,300,000	0.0	2,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,300,000</b>	<b>0.0</b>	<b>\$2,300,000</b>
<b>Program Changes</b>						
3900 Supportive Services	0.0	0	0.0	2,300,000	0.0	2,300,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	2,300,000	0.0	2,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,300,000</b>	<b>0.0</b>	<b>\$2,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-101-0001-2018	0.0	0	0.0	2,300,000	0.0	2,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,300,000</b>	<b>0.0</b>	<b>\$2,300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4170-501-0995-2018  
PROP 98: N

**DEPT: Department of Aging  
STATE OPERATIONS**

4170-300-BCP-2018-A1

**Increased Resources for Supplemental Nutrition Assistance  
Program Education**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Increase state operations reimbursement authority by \$200,000 and 3 positions, and local assistance reimbursement authority by \$1.28 million, for the SNAP-Ed program.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	71,000	3.0	71,000	3.0	71,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	96,000	0.0	96,000	0.0	96,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
3890 Nutrition	3.0	200,000	3.0	200,000	3.0	200,000
3890100 Congregate Nutrition	3.0	200,000	3.0	200,000	3.0	200,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-501-0995-2018	3.0	200,000	3.0	200,000	3.0	200,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>	<b>\$200,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4170-601-0995-2018  
PROP 98: N

**DEPT: Department of Aging**  
LOCAL ASSISTANCE

4170-300-BCP-2018-A1

**Increased Resources for Supplemental Nutrition Assistance  
Program Education**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase state operations reimbursement authority by \$200,000 and 3 positions, and local assistance reimbursement authority by \$1.28 million, for the SNAP-Ed program.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>
<b>Program Changes</b>						
3890 Nutrition	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
3890100 Congregate Nutrition	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>
<b>Fund Changes</b>						
Amount Funded by 4170-601-0995-2018	0.0	1,280,000	0.0	1,280,000	0.0	1,280,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>	<b>0.0</b>	<b>\$1,280,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4185-001-0001-2017  
PROP 98: N

**DEPT: California Senior Legislature  
STATE OPERATIONS**

4185-300-BCP-2018-A1

**California Senior Legislature Reappropriation**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Reappropriate Unspent 2017-18 Funds to 2018-19.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages		0.0	76,000	0.0	76,000	0.0	76,000
Staff Benefits		0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment		0.0	190,000	0.0	190,000	0.0	190,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
 <b>Program Changes</b>							
3940 California Senior Legislature		0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
 <b>Fund Changes</b>							
Amount Funded by 4185-001-0001-2017		0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4250-601-0585-1998  
PROP 98: N**

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

**4250-400-BBA-2018-MR**

**Current Year and Budget Year Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	6,326,000	0.0	6,326,000	0.0	6,326,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>
<b>Program Changes</b>						
3950 California Children and Families Commission	0.0	6,326,000	0.0	6,326,000	0.0	6,326,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>
<b>Fund Changes</b>						
Amount Funded by 4250-601-0585-1998	0.0	6,326,000	0.0	6,326,000	0.0	6,326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>	<b>0.0</b>	<b>\$6,326,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-301-BCP-2018-A1

**Medi-Cal Program Integrity Data Analytics**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides two-year, limited-term resources for a data analytics contract to help the Department focus and prioritize fraud prevention efforts and includes provisional language to verify data analytics milestones.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,250,000	0.0	2,250,000	0.0	2,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,250,000	0.0	2,250,000	0.0	2,250,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,250,000	0.0	2,250,000	0.0	2,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	2,250,000	0.0	2,250,000	0.0	2,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>	<b>\$2,250,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-303-BCP-2018-A1

**Ombudsman Customer Relations Management System**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provides resources to procure a new cloud-based customer relations management system to support the Ombudsman call center and reporting requirements of Chapter 52, Statutes of 2017 (SB 97).					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	250,000	0.0	250,000	0.0	250,000
3960010 Medical Care Services (Medi-Cal)	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to two positions to support planning workload to comply with federal Electronic Visit Verification requirements related to Waiver Personal Care Services and Home and Community-Based Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	34,000	0.0	34,000	0.0	34,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	143,000	0.0	143,000	0.0	143,000
3960010 Medical Care Services (Medi-Cal)	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	143,000	0.0	143,000	0.0	143,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-402-BCP-2018-MR

**Mental Health Fiscal Oversight and Behavioral Health Data  
Modernization Project**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides resources to support fiscal oversight of mental health services and planning activities for the Behavioral Health Data Modernization Project.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	8.0	956,000	8.0	956,000	8.0	956,000
Staff Benefits	0.0	485,000	0.0	485,000	0.0	485,000
Operating Expenses and Equipment	0.0	1,340,000	0.0	1,340,000	0.0	1,340,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>
<b>Program Changes</b>						
3960 Health Care Services	8.0	2,781,000	8.0	2,781,000	8.0	2,781,000
3960010 Medical Care Services (Medi-Cal)	8.0	2,781,000	8.0	2,781,000	8.0	2,781,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	8.0	2,781,000	8.0	2,781,000	8.0	2,781,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>	<b>8.0</b>	<b>\$2,781,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-406-BCP-2018-MR

**CA-MMIS Legacy and Modernization Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources for the Medi-Cal fiscal intermediary contracts and the implementation of a modular modernization strategy for the California Medicaid Management Information System.		The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.		The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	395,000	3.0	395,000	3.0	395,000
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	9,080,000	0.0	9,080,000	0.0	9,080,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>
<b>Program Changes</b>						
3960 Health Care Services	3.0	9,675,000	3.0	9,675,000	3.0	9,675,000
3960010 Medical Care Services (Medi-Cal)	3.0	9,675,000	3.0	9,675,000	3.0	9,675,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	3.0	9,675,000	3.0	9,675,000	3.0	9,675,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>	<b>3.0</b>	<b>\$9,675,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-001-0001-2018  
PROP 98: N**

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

**4260-411-BBA-2018-MR**

**Program 30 Net Zero Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a net zero change between administration and distributed administration due to a change in the technical display of administrative costs.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
9900200 Administration - Distributed	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
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4260-001-0001-2018  
PROP 98: N

4260-601-BCP-2018-L

DEPT: State Department of Health Care Services  
STATE OPERATIONS

Medical Interpreters Extension

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature adopted Budget Bill Language to extend the timeline for medical interpreters funding by two years, until June 30, 2022.	The Legislature adopted Budget Bill Language to extend the timeline for medical interpreters funding by two years, until June 30, 2022.

**Department of Finance  
2018-19  
Final Change Book**

4260-001-0001-2018  
PROP 98: N

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

4260-602-ECP-2018-L

**Waiver Personal Care Services Provider Parity**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L		The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.5	65,000	0.5	65,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$65,000</b>	<b>0.5</b>	<b>\$65,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.5	65,000	0.5	65,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.5	65,000	0.5	65,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$65,000</b>	<b>0.5</b>	<b>\$65,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	0	0.5	65,000	0.5	65,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$65,000</b>	<b>0.5</b>	<b>\$65,000</b>

**Department of Finance  
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Final Change Book**

**4260-001-0001-2018  
PROP 98: N**

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

**4260-700-BCP-2018-L**

**Whole Genome Sequencing Pilot Project in Medi-Cal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language to create a Whole Genome Sequencing Pilot Project in Medi-Cal.		The Legislature approved one-time funding and adopted Trailer Bill Language to create a Whole Genome Sequencing Pilot Project in Medi-Cal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,000,000	0.0	2,000,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
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**4260-001-0001-2018  
PROP 98: N**

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

**4260-701-BCP-2018-L**

**Diabetes Prevention Program Translation Services**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding to provide certified translation services for the Diabetes Prevention Program curriculum.		The Legislature approved one-time funding to provide certified translation services for the Diabetes Prevention Program curriculum.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	340,000	0.0	340,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	340,000	0.0	340,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	340,000	0.0	340,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0001-2018	0.0	0	0.0	340,000	0.0	340,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>

**Department of Finance  
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4260-001-0890-2018  
PROP 98: N

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

4260-301-BCP-2018-A1

**Medi-Cal Program Integrity Data Analytics**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provides two-year, limited-term resources for a data analytics contract to help the Department focus and prioritize fraud prevention efforts and includes provisional language to verify data analytics milestones.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	6,750,000	0.0	6,750,000	0.0	6,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	6,750,000	0.0	6,750,000	0.0	6,750,000
3960010 Medical Care Services (Medi-Cal)	0.0	6,750,000	0.0	6,750,000	0.0	6,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	0.0	6,750,000	0.0	6,750,000	0.0	6,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>	<b>\$6,750,000</b>

**Department of Finance  
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4260-001-0890-2018  
PROP 98: N

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

4260-303-BCP-2018-A1

**Ombudsman Customer Relations Management System**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Provides resources to procure a new cloud-based customer relations management system to support the Ombudsman call center and reporting requirements of Chapter 52, Statutes of 2017 (SB 97).	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	250,000	0.0	250,000	0.0	250,000
3960010 Medical Care Services (Medi-Cal)	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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4260-001-0890-2018  
PROP 98: N

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

4260-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to two positions to support planning workload to comply with federal Electronic Visit Verification requirements related to Waiver Personal Care Services and Home and Community-Based Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	68,000	0.0	68,000	0.0	68,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	143,000	0.0	143,000	0.0	143,000
3960010 Medical Care Services (Medi-Cal)	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	0.0	143,000	0.0	143,000	0.0	143,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>

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4260-001-0890-2018  
PROP 98: N

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

4260-402-BCP-2018-MR

**Mental Health Fiscal Oversight and Behavioral Health Data  
Modernization Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides resources to support fiscal oversight of mental health services and planning activities for the Behavioral Health Data Modernization Project.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	8.0	1,245,000	8.0	1,245,000	8.0	1,245,000
Staff Benefits	0.0	486,000	0.0	486,000	0.0	486,000
Operating Expenses and Equipment	0.0	1,488,000	0.0	1,488,000	0.0	1,488,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>
<b>Program Changes</b>						
3960 Health Care Services	8.0	3,219,000	8.0	3,219,000	8.0	3,219,000
3960010 Medical Care Services (Medi-Cal)	8.0	3,219,000	8.0	3,219,000	8.0	3,219,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	8.0	3,219,000	8.0	3,219,000	8.0	3,219,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>	<b>8.0</b>	<b>\$3,219,000</b>

**Department of Finance  
2018-19  
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4260-001-0890-2018  
PROP 98: N

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

4260-406-BCP-2018-MR

**CA-MMIS Legacy and Modernization Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides resources for the Medi-Cal fiscal intermediary contracts and the implementation of a modular modernization strategy for the California Medicaid Management Information System.		The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.		The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	14.0	1,566,000	14.0	1,566,000	14.0	1,566,000
Staff Benefits	0.0	796,000	0.0	796,000	0.0	796,000
Operating Expenses and Equipment	0.0	29,678,000	0.0	29,678,000	0.0	29,678,000
<b>Total Category Changes</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>
<b>Program Changes</b>						
3960 Health Care Services	14.0	32,040,000	14.0	32,040,000	14.0	32,040,000
3960010 Medical Care Services (Medi-Cal)	14.0	32,040,000	14.0	32,040,000	14.0	32,040,000
<b>Total Program Changes</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	14.0	32,040,000	14.0	32,040,000	14.0	32,040,000
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>

**Department of Finance  
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4260-001-0890-2018  
PROP 98: N

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

4260-602-ECP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L		The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.5	140,000	0.5	140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$140,000</b>	<b>0.5</b>	<b>\$140,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.5	140,000	0.5	140,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.5	140,000	0.5	140,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$140,000</b>	<b>0.5</b>	<b>\$140,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	0.0	0	0.5	140,000	0.5	140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.5</b>	<b>\$140,000</b>	<b>0.5</b>	<b>\$140,000</b>

**Department of Finance  
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**4260-001-0890-2018  
PROP 98: N**

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

**4260-701-BCP-2018-L**

**Diabetes Prevention Program Translation Services**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding to provide certified translation services for the Diabetes Prevention Program curriculum.		The Legislature approved one-time funding to provide certified translation services for the Diabetes Prevention Program curriculum.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	340,000	0.0	340,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	340,000	0.0	340,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	340,000	0.0	340,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-0890-2018	0.0	0	0.0	340,000	0.0	340,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$340,000</b>	<b>0.0</b>	<b>\$340,000</b>

**Department of Finance  
2018-19  
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4260-001-3085-2018  
PROP 98: N

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

4260-402-BCP-2018-MR

**Mental Health Fiscal Oversight and Behavioral Health Data  
Modernization Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides resources to support fiscal oversight of mental health services and planning activities for the Behavioral Health Data Modernization Project.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.0	348,000	5.0	348,000	5.0	348,000
Staff Benefits	0.0	177,000	0.0	177,000	0.0	177,000
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>
<b>Program Changes</b>						
3960 Health Care Services	5.0	725,000	5.0	725,000	5.0	725,000
3960050 Other Care Services	5.0	725,000	5.0	725,000	5.0	725,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3085-2018	5.0	725,000	5.0	725,000	5.0	725,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>	<b>5.0</b>	<b>\$725,000</b>

**Department of Finance  
2018-19  
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4260-001-3085-2018  
PROP 98: N

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

4260-602-BCP-2018-L

**Suicide Hotline**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$4,300,000 ongoing from the Mental Health Services Act State Administrative Cap to support suicide hotlines.		The Legislature approved \$4,300,000 ongoing from the Mental Health Services Act State Administrative Cap to support suicide hotlines.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	4,300,000	0.0	4,300,000
3960050 Other Care Services	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-001-3085-2018	0.0	0	0.0	4,300,000	0.0	4,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,300,000</b>	<b>0.0</b>	<b>\$4,300,000</b>

**Department of Finance  
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**4260-101-0001-2018  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,165,635,000	0.0	2,165,635,000	0.0	2,165,635,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,165,635,000</b>	<b>0.0</b>	<b>\$2,165,635,000</b>	<b>0.0</b>	<b>\$2,165,635,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,165,635,000	0.0	2,165,635,000	0.0	2,165,635,000
3960014 Eligibility (County Administration)	0.0	146,249,000	0.0	146,249,000	0.0	146,249,000
3960018 Fiscal Intermediary Management	0.0	-3,366,000	0.0	-3,366,000	0.0	-3,366,000
3960022 Benefits (Medical Care and Services)	0.0	2,022,752,000	0.0	2,022,752,000	0.0	2,022,752,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,165,635,000</b>	<b>0.0</b>	<b>\$2,165,635,000</b>	<b>0.0</b>	<b>\$2,165,635,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	2,165,635,000	0.0	2,165,635,000	0.0	2,165,635,000
Reimbursements to 3960 Health Care Services	0.0	36,503,000	0.0	36,503,000	0.0	36,503,000
3960014 Eligibility (County Administration)	0.0	168,000	0.0	168,000	0.0	168,000
3960022 Benefits (Medical Care and Services)	0.0	36,335,000	0.0	36,335,000	0.0	36,335,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,202,138,000</b>	<b>0.0</b>	<b>\$2,202,138,000</b>	<b>0.0</b>	<b>\$2,202,138,000</b>
						<b>0</b>

**Department of Finance  
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4260-101-0001-2018  
PROP 98: N

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

4260-403-ECP-2018-MR

**Specialty Mental Health Services Federal Audit Settlement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Repayments to the federal government for specialty mental health disallowances, which will ultimately be repaid by the counties.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	180,700,000	0.0	180,700,000	0.0	180,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	180,700,000	0.0	180,700,000	0.0	180,700,000
3960022 Benefits (Medical Care and Services)	0.0	180,700,000	0.0	180,700,000	0.0	180,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	180,700,000	0.0	180,700,000	0.0	180,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>	<b>0.0</b>	<b>\$180,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0001-2018  
PROP 98: N

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

4260-412-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-855,379,000	0.0	-855,379,000	0.0	-855,379,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-855,379,000	0.0	-855,379,000	0.0	-855,379,000
3960014 Eligibility (County Administration)	0.0	-163,170,000	0.0	-163,170,000	0.0	-163,170,000
3960022 Benefits (Medical Care and Services)	0.0	-692,209,000	0.0	-692,209,000	0.0	-692,209,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	-855,379,000	0.0	-855,379,000	0.0	-855,379,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>	<b>0.0</b>	<b>\$-855,379,000</b>

Department of Finance  
2018-19  
Final Change Book

4260-101-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-414-BBA-2018-MR

Lawsuits and Claims Payment Notification

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This provision waives legislative notification of estimated costs of attorney fees below a certain amount as notification is provided in semiannual estimates given to the legislature.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0001-2018  
PROP 98: N

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

4260-414-ECP-2018-MR

**CMS Deferrals**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides resources to repay the federal government for claims that have been identified as potentially ineligible for federal financial participation in accordance with the Special Terms and Conditions of the California Medi-Cal 2020 Demonstration.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	674,679,000	0.0	674,679,000	0.0	674,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	674,679,000	0.0	674,679,000	0.0	674,679,000
3960014 Eligibility (County Administration)	0.0	163,170,000	0.0	163,170,000	0.0	163,170,000
3960022 Benefits (Medical Care and Services)	0.0	511,509,000	0.0	511,509,000	0.0	511,509,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	674,679,000	0.0	674,679,000	0.0	674,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>	<b>0.0</b>	<b>\$674,679,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-101-0001-2018  
PROP 98: N**

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

**4260-602-ECP-2018-L**

**Waiver Personal Care Services Provider Parity**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L		The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,406,000	0.0	1,406,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,406,000</b>	<b>0.0</b>	<b>\$1,406,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,406,000	0.0	1,406,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,406,000	0.0	1,406,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,406,000</b>	<b>0.0</b>	<b>\$1,406,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	1,406,000	0.0	1,406,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,406,000</b>	<b>0.0</b>	<b>\$1,406,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-101-0001-2018  
PROP 98: N**

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

**4260-607-ECP-2018-L**

**Funding for Health Information Exchanges**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for Health Information Exchanges.		The Legislature approved one-time funding and adopted Trailer Bill Language for Health Information Exchanges.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	5,000,000	0.0	5,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
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Final Change Book**

**4260-101-0001-2018  
PROP 98: N**

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

**4260-608-ECP-2018-L**

**Children's Data in California Health Interview Survey**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for the Children's Data in California Health Interview Survey proposal.		The Legislature approved one-time funding and adopted Trailer Bill Language for the Children's Data in California Health Interview Survey proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	750,000	0.0	750,000
3960014 Eligibility (County Administration)	0.0	0	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
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4260-101-0001-2018  
PROP 98: N

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

4260-611-ECP-2018-L

**Long-Term Services and Supports Data Collection**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for a contract to incorporate questions on Long-Term Services and Supports in the California Health Interview Survey.		The Legislature approved one-time funding and adopted Trailer Bill Language for a contract to incorporate questions on Long-Term Services and Supports in the California Health Interview Survey.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
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4260-101-0001-2018  
PROP 98: N

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

4260-626-ECP-2018-L

**Elimination of State-Only Breast and Cervical Cancer Treatment  
Program Limitations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and adopted Trailer Bill Language to eliminate treatment limitations in the state-only Breast and Cervical Cancer Treatment Program.		The Legislature approved ongoing funding and adopted Trailer Bill Language to eliminate treatment limitations in the state-only Breast and Cervical Cancer Treatment Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,400,000	0.0	8,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$8,400,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	8,400,000	0.0	8,400,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	8,400,000	0.0	8,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$8,400,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	8,400,000	0.0	8,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,400,000</b>	<b>0.0</b>	<b>\$8,400,000</b>

**Department of Finance  
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**4260-101-0001-2018  
PROP 98: N**

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

**4260-713-ECP-2018-L**

**Proposition 56 for Medi-Cal Program Growth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved a rate increase for Pediatric Day Health Care Facilities and modified the Administration's Proposition 56 funding to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act, which results in increased General Fund cost.		The Legislature approved a rate increase for Pediatric Day Health Care Facilities and modified the Administration's Proposition 56 funding to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act, which results in increased General Fund cost.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	6,977,000	0.0	6,977,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0001-2018  
PROP 98: N

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

4260-715-ECP-2018-L

**School-Based Mobile Vision**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved funding and Budget Bill Language for payments to extend the school-based mobile vision services pilot program for six additional months, through December 31, 2018.		The Legislature approved funding and Budget Bill Language for payments to extend the school-based mobile vision services pilot program for six additional months, through December 31, 2018.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0232-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-2,245,000	0.0	-2,245,000	0.0	-2,245,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-2,245,000	0.0	-2,245,000	0.0	-2,245,000
3960022 Benefits (Medical Care and Services)	0.0	-2,245,000	0.0	-2,245,000	0.0	-2,245,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0232-2018	0.0	-2,245,000	0.0	-2,245,000	0.0	-2,245,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>	<b>0.0</b>	<b>\$-2,245,000</b>

**Department of Finance  
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**4260-101-0233-2018  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	764,000	0.0	764,000	0.0	764,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	764,000	0.0	764,000	0.0	764,000
3960022 Benefits (Medical Care and Services)	0.0	764,000	0.0	764,000	0.0	764,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0233-2018	0.0	764,000	0.0	764,000	0.0	764,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>	<b>0.0</b>	<b>\$764,000</b>

**Department of Finance  
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4260-101-0236-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,687,000	0.0	1,687,000	0.0	1,687,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,687,000	0.0	1,687,000	0.0	1,687,000
3960022 Benefits (Medical Care and Services)	0.0	1,687,000	0.0	1,687,000	0.0	1,687,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0236-2018	0.0	1,687,000	0.0	1,687,000	0.0	1,687,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>	<b>0.0</b>	<b>\$1,687,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0890-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,179,946,000	0.0	-1,179,946,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>
				<b>0</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	-1,179,946,000	0.0	-1,179,946,000
3960014 Eligibility (County Administration)	0.0	-12,318,000	0.0	-12,318,000
3960018 Fiscal Intermediary Management	0.0	2,390,000	0.0	2,390,000
3960022 Benefits (Medical Care and Services)	0.0	-1,170,018,000	0.0	-1,170,018,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>
				<b>0</b>
<b>Fund Changes</b>				
Amount Funded by 4260-101-0890-2018	0.0	-1,179,946,000	0.0	-1,179,946,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>
				<b>0</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0890-2018  
PROP 98: N

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

4260-403-ECP-2018-MR

**Specialty Mental Health Services Federal Audit Settlement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Repayments to the federal government for specialty mental health disallowances, which will ultimately be repaid by the counties.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-180,700,000	0.0	-180,700,000	0.0	-180,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-180,700,000	0.0	-180,700,000	0.0	-180,700,000
3960022 Benefits (Medical Care and Services)	0.0	-180,700,000	0.0	-180,700,000	0.0	-180,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	-180,700,000	0.0	-180,700,000	0.0	-180,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>	<b>0.0</b>	<b>\$-180,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0890-2018  
PROP 98: N

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

4260-412-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	299,679,000	0.0	299,679,000	0.0	299,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	299,679,000	0.0	299,679,000	0.0	299,679,000
3960014 Eligibility (County Administration)	0.0	163,170,000	0.0	163,170,000	0.0	163,170,000
3960022 Benefits (Medical Care and Services)	0.0	136,509,000	0.0	136,509,000	0.0	136,509,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	299,679,000	0.0	299,679,000	0.0	299,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>	<b>0.0</b>	<b>\$299,679,000</b>

**Department of Finance  
2018-19  
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4260-101-0890-2018  
PROP 98: N

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

4260-414-ECP-2018-MR

**CMS Deferrals**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Provides resources to repay the federal government for claims that have been identified as potentially ineligible for federal financial participation in accordance with the Special Terms and Conditions of the California Medi-Cal 2020 Demonstration.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-299,679,000	0.0	-299,679,000	0.0	-299,679,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-299,679,000	0.0	-299,679,000	0.0	-299,679,000
3960014 Eligibility (County Administration)	0.0	-163,170,000	0.0	-163,170,000	0.0	-163,170,000
3960022 Benefits (Medical Care and Services)	0.0	-136,509,000	0.0	-136,509,000	0.0	-136,509,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	-299,679,000	0.0	-299,679,000	0.0	-299,679,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>	<b>0.0</b>	<b>\$-299,679,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0890-2018  
PROP 98: N

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

4260-602-ECP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L		The Legislature approved ongoing funding and adopted Trailer Bill Language to establish an employer of record and provide wages, benefits, and other terms and conditions of employment for Waiver Personal Care Services to be equal to the In-Home Supportive Services. See also 5180-501-BCP-2018-L and 5180-708-ECP-2018-L	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,810,000	0.0	2,810,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,810,000</b>	<b>0.0</b>	<b>\$2,810,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	2,810,000	0.0	2,810,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	2,810,000	0.0	2,810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,810,000</b>	<b>0.0</b>	<b>\$2,810,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	2,810,000	0.0	2,810,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,810,000</b>	<b>0.0</b>	<b>\$2,810,000</b>

**Department of Finance  
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**4260-101-0890-2018  
PROP 98: N**

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

**4260-607-ECP-2018-L**

**Funding for Health Information Exchanges**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for Health Information Exchanges.		The Legislature approved one-time funding and adopted Trailer Bill Language for Health Information Exchanges.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	45,000,000	0.0	45,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	45,000,000	0.0	45,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	45,000,000	0.0	45,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	45,000,000	0.0	45,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$45,000,000</b>	<b>0.0</b>	<b>\$45,000,000</b>

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**4260-101-0890-2018  
PROP 98: N**

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

**4260-608-ECP-2018-L**

**Children's Data in California Health Interview Survey**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for the Children's Data in California Health Interview Survey proposal.		The Legislature approved one-time funding and adopted Trailer Bill Language for the Children's Data in California Health Interview Survey proposal.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	750,000	0.0	750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	750,000	0.0	750,000
3960014 Eligibility (County Administration)	0.0	0	0.0	750,000	0.0	750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	750,000	0.0	750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$750,000</b>	<b>0.0</b>	<b>\$750,000</b>

**Department of Finance  
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**4260-101-0890-2018  
PROP 98: N**

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

**4260-611-ECP-2018-L**

**Long-Term Services and Supports Data Collection**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding and adopted Trailer Bill Language for a contract to incorporate questions on Long-Term Services and Supports in the California Health Interview Survey.		The Legislature approved one-time funding and adopted Trailer Bill Language for a contract to incorporate questions on Long-Term Services and Supports in the California Health Interview Survey.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	3,000,000	0.0	3,000,000
3960014 Eligibility (County Administration)	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2018-19  
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4260-101-0890-2018  
PROP 98: N

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

4260-620-ECP-2018-L

**Proposition 56 Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.		The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-1,218,408,000	0.0	-1,218,408,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-1,218,408,000	0.0	-1,218,408,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-1,218,408,000	0.0	-1,218,408,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	-1,218,408,000	0.0	-1,218,408,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>	<b>0.0</b>	<b>-\$1,218,408,000</b>
						<b>0</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-101-0890-2018  
PROP 98: N**

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

**4260-708-ECP-2018-L**

**Pediatric Day Health Care Rate Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.		The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,253,000	0.0	7,253,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,253,000</b>	<b>0.0</b>	<b>\$7,253,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	7,253,000	0.0	7,253,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	7,253,000	0.0	7,253,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,253,000</b>	<b>0.0</b>	<b>\$7,253,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-0890-2018	0.0	0	0.0	7,253,000	0.0	7,253,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,253,000</b>	<b>0.0</b>	<b>\$7,253,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-0890-2018  
PROP 98: N

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

4260-720-ECP-2018-L

**Proposition 56 Allocation**

Summary:	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).	The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,250,026,000	0.0	1,250,026,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,026,000</b>	<b>0.0</b>	<b>\$1,250,026,000</b>

0

**Department of Finance  
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**Program Changes**

3960 Health Care Services	0.0	0	0.0	1,250,026,000	0.0	1,250,026,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,250,026,000	0.0	1,250,026,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,026,000</b>	<b>0.0</b>	<b>\$1,250,026,000</b>

**Fund Changes**

Amount Funded by 4260-101-0890-2018	0.0	0	0.0	1,250,026,000	0.0	1,250,026,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,250,026,000</b>	<b>0.0</b>	<b>\$1,250,026,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-3305-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted		Approved as Budgeted		
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	3,717,000	0.0	3,717,000	0.0	3,717,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	3,717,000	0.0	3,717,000	0.0	3,717,000
3960022 Benefits (Medical Care and Services)		0.0	3,717,000	0.0	3,717,000	0.0	3,717,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-101-3305-2018		0.0	3,717,000	0.0	3,717,000	0.0	3,717,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>	<b>0.0</b>	<b>\$3,717,000</b>

Department of Finance  
2018-19  
Final Change Book

4260-101-3305-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-415-BBA-2018-MR

Intermediate Care Facility/Developmentally Disabled and Home  
Health Provider Payments

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This provision is amended to extend supplemental payments to facilities providing continuous skilled nursing care to developmentally disabled individuals pursuant to the pilot project established by Welfare and Institutions Code section 14132.20, and a rate increase for home health providers of medically necessary in-home services.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

**4260-101-3305-2018  
PROP 98: N**

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

**4260-620-ECP-2018-L**

**Proposition 56 Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.		The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-636,924,000	0.0	-636,924,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$636,924,000</b>	<b>0.0</b>	<b>-\$636,924,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-636,924,000	0.0	-636,924,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-636,924,000	0.0	-636,924,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$636,924,000</b>	<b>0.0</b>	<b>-\$636,924,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2018	0.0	0	0.0	-636,924,000	0.0	-636,924,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$636,924,000</b>	<b>0.0</b>	<b>-\$636,924,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-101-3305-2018  
PROP 98: N**

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

**4260-708-ECP-2018-L**

**Pediatric Day Health Care Rate Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.		The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	6,977,000	0.0	6,977,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2018	0.0	0	0.0	6,977,000	0.0	6,977,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>0.0</b>	<b>\$6,977,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-101-3305-2018  
PROP 98: N

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

4260-720-ECP-2018-L

**Proposition 56 Allocation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).	The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	814,343,000	0.0	814,343,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$814,343,000</b>	<b>0.0</b>	<b>\$814,343,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	814,343,000	0.0	814,343,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	814,343,000	0.0	814,343,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$814,343,000</b>	<b>0.0</b>	<b>\$814,343,000</b>

**Department of Finance  
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<b>Fund Changes</b>						
Amount Funded by 4260-101-3305-2018	0.0	0	0.0	814,343,000	0.0	814,343,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$814,343,000</b>	<b>0.0</b>	<b>\$814,343,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-102-0001-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted		Approved as Budgeted		
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-4,763,000	0.0	-4,763,000	0.0	-4,763,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-4,763,000	0.0	-4,763,000	0.0	-4,763,000
3960022 Benefits (Medical Care and Services)		0.0	-4,763,000	0.0	-4,763,000	0.0	-4,763,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-102-0001-2018		0.0	-4,763,000	0.0	-4,763,000	0.0	-4,763,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>	<b>0.0</b>	<b>\$-4,763,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-102-0890-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	25,377,000	0.0	25,377,000	0.0	25,377,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	25,377,000	0.0	25,377,000	0.0	25,377,000
3960022 Benefits (Medical Care and Services)	0.0	25,377,000	0.0	25,377,000	0.0	25,377,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-102-0890-2018	0.0	25,377,000	0.0	25,377,000	0.0	25,377,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>	<b>0.0</b>	<b>\$25,377,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-102-3305-2018  
PROP 98: N

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

4260-716-ECP-2018-L

**Proposition 56 Loan Assistance Program**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the reversion of \$220 million Proposition 56 funding in 2017-18, and approved \$220 million Proposition 56 funding available for expenditure until June 30, 2025, Trailer Bill Language, and Budget Bill Language for a loan assistance program for recently graduated physicians and dentists that agree to work in underserved areas.		The Legislature approved the reversion of \$220 million Proposition 56 funding in 2017-18, and approved \$220 million Proposition 56 funding available for expenditure until June 30, 2025, Trailer Bill Language, and Budget Bill Language for a loan assistance program for recently graduated physicians and dentists that agree to work in underserved areas.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	220,000,000	0.0	220,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$220,000,000</b>	<b>0.0</b>	<b>\$220,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	220,000,000	0.0	220,000,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	220,000,000	0.0	220,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$220,000,000</b>	<b>0.0</b>	<b>\$220,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-102-3305-2018	0.0	0	0.0	220,000,000	0.0	220,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$220,000,000</b>	<b>0.0</b>	<b>\$220,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-106-0890-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
3960022 Benefits (Medical Care and Services)	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-106-0890-2018	0.0	3,794,000	0.0	3,794,000	0.0	3,794,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>	<b>0.0</b>	<b>\$3,794,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-111-0001-2018  
PROP 98: N

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

4260-402-ECP-2018-MR

**Family Health Estimate**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	22,261,000	0.0	22,261,000	0.0	22,261,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$22,261,000</b>	<b>0.0</b>	<b>\$22,261,000</b>	<b>0.0</b>	<b>\$22,261,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	22,261,000	0.0	22,261,000	0.0	22,261,000
3960023 Children's Medical Services	0.0	22,261,000	0.0	22,261,000	0.0	22,261,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$22,261,000</b>	<b>0.0</b>	<b>\$22,261,000</b>	<b>0.0</b>	<b>\$22,261,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2018	0.0	22,261,000	0.0	22,261,000	0.0	22,261,000
Reimbursements to 3960 Health Care Services	0.0	-43,000	0.0	-43,000	0.0	-43,000
3960023 Children's Medical Services	0.0	-43,000	0.0	-43,000	0.0	-43,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$22,218,000</b>	<b>0.0</b>	<b>\$22,218,000</b>	<b>0.0</b>	<b>\$22,218,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-111-0001-2018  
PROP 98: N

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

4260-403-BBA-2018-MR

**Reduction of Excess Reimbursement Authority for 611-0995 20.25**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects an accurate representation of actual expenditures in the children's medical services program by reducing Item 4260-111-0001 by \$36,010,000.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-36,010,000</b>	<b>0.0</b>	<b>\$-36,010,000</b>	<b>0.0</b>	<b>\$-36,010,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
3960023 Children's Medical Services	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-36,010,000</b>	<b>0.0</b>	<b>\$-36,010,000</b>	<b>0.0</b>	<b>\$-36,010,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2018	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
Reimbursements to 3960 Health Care Services	0.0	36,010,000	0.0	36,010,000	0.0	36,010,000
3960023 Children's Medical Services	0.0	36,010,000	0.0	36,010,000	0.0	36,010,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-111-0001-2018  
PROP 98: N**

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

**4260-708-ECP-2018-L**

**Pediatric Day Health Care Rate Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.		The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,564,000	0.0	1,564,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,564,000</b>	<b>0.0</b>	<b>\$1,564,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,564,000	0.0	1,564,000
3960023 Children's Medical Services	0.0	0	0.0	1,564,000	0.0	1,564,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,564,000</b>	<b>0.0</b>	<b>\$1,564,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-111-0001-2018	0.0	0	0.0	1,564,000	0.0	1,564,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,564,000</b>	<b>0.0</b>	<b>\$1,564,000</b>

**Department of Finance  
2018-19  
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4260-113-0001-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-847,390,000	0.0	-847,390,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$847,390,000</b>	<b>0.0</b>	<b>-\$847,390,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	-847,390,000	0.0	-847,390,000
3960014 Eligibility (County Administration)	0.0	-10,042,000	0.0	-10,042,000
3960018 Fiscal Intermediary Management	0.0	-710,000	0.0	-710,000
3960022 Benefits (Medical Care and Services)	0.0	-836,638,000	0.0	-836,638,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$847,390,000</b>	<b>0.0</b>	<b>-\$847,390,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-113-0001-2018	0.0	-847,390,000	0.0	-847,390,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$847,390,000</b>	<b>0.0</b>	<b>-\$847,390,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-113-0001-2018  
PROP 98: N

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

4260-412-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	847,390,000	0.0	847,390,000	0.0	847,390,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	847,390,000	0.0	847,390,000	0.0	847,390,000
3960014 Eligibility (County Administration)	0.0	10,042,000	0.0	10,042,000	0.0	10,042,000
3960018 Fiscal Intermediary Management	0.0	710,000	0.0	710,000	0.0	710,000
3960022 Benefits (Medical Care and Services)	0.0	836,638,000	0.0	836,638,000	0.0	836,638,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0001-2018	0.0	847,390,000	0.0	847,390,000	0.0	847,390,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>	<b>0.0</b>	<b>\$847,390,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-113-0001-2018  
PROP 98: N

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

4260-413-ECP-2018-MR

**Reauthorization of Children's Health Insurance Program**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects savings due to the reauthorization of enhanced federal funding at 88 percent for CHIP.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-847,390,000	0.0	-847,390,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-847,390,000</b>	<b>0.0</b>	<b>-\$-847,390,000</b>
 <b>Program Changes</b>				
3960 Health Care Services	0.0	-847,390,000	0.0	-847,390,000
3960014 Eligibility (County Administration)	0.0	-10,042,000	0.0	-10,042,000
3960018 Fiscal Intermediary Management	0.0	-710,000	0.0	-710,000
3960022 Benefits (Medical Care and Services)	0.0	-836,638,000	0.0	-836,638,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-847,390,000</b>	<b>0.0</b>	<b>-\$-847,390,000</b>
 <b>Fund Changes</b>				
Amount Funded by 4260-113-0001-2018	0.0	-847,390,000	0.0	-847,390,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-847,390,000</b>	<b>0.0</b>	<b>-\$-847,390,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-113-0890-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	543,001,000	0.0	543,001,000	0.0	543,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	543,001,000	0.0	543,001,000	0.0	543,001,000
3960014 Eligibility (County Administration)	0.0	14,739,000	0.0	14,739,000	0.0	14,739,000
3960018 Fiscal Intermediary Management	0.0	1,881,000	0.0	1,881,000	0.0	1,881,000
3960022 Benefits (Medical Care and Services)	0.0	526,381,000	0.0	526,381,000	0.0	526,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-113-0890-2018	0.0	543,001,000	0.0	543,001,000	0.0	543,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-113-0890-2018  
PROP 98: N

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

4260-412-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-543,001,000	0.0	-543,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-543,001,000</b>	<b>0.0</b>	<b>\$-543,001,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	-543,001,000	0.0	-543,001,000
3960014 Eligibility (County Administration)	0.0	-14,739,000	0.0	-14,739,000
3960018 Fiscal Intermediary Management	0.0	-1,881,000	0.0	-1,881,000
3960022 Benefits (Medical Care and Services)	0.0	-526,381,000	0.0	-526,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-543,001,000</b>	<b>0.0</b>	<b>\$-543,001,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-113-0890-2018	0.0	-543,001,000	0.0	-543,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-543,001,000</b>	<b>0.0</b>	<b>\$-543,001,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-113-0890-2018  
PROP 98: N

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

4260-413-ECP-2018-MR

**Reauthorization of Children's Health Insurance Program**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects savings due to the reauthorization of enhanced federal funding at 88 percent for CHIP.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	543,001,000	0.0	543,001,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	543,001,000	0.0	543,001,000
3960014 Eligibility (County Administration)	0.0	14,739,000	0.0	14,739,000
3960018 Fiscal Intermediary Management	0.0	1,881,000	0.0	1,881,000
3960022 Benefits (Medical Care and Services)	0.0	526,381,000	0.0	526,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-113-0890-2018	0.0	543,001,000	0.0	543,001,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$543,001,000</b>	<b>0.0</b>	<b>\$543,001,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-114-0001-2018  
PROP 98: N

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

4260-402-ECP-2018-MR

**Family Health Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,354,000	0.0	-3,354,000	0.0	-3,354,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-3,354,000	0.0	-3,354,000	0.0	-3,354,000
3960050 Other Care Services	0.0	-3,354,000	0.0	-3,354,000	0.0	-3,354,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-114-0001-2018	0.0	-3,354,000	0.0	-3,354,000	0.0	-3,354,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>	<b>0.0</b>	<b>\$-3,354,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-114-0890-2018  
PROP 98: N

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

4260-402-ECP-2018-MR

**Family Health Estimate**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	619,000	0.0	619,000	0.0	619,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	619,000	0.0	619,000	0.0	619,000
3960050 Other Care Services	0.0	619,000	0.0	619,000	0.0	619,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-114-0890-2018	0.0	619,000	0.0	619,000	0.0	619,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>	<b>0.0</b>	<b>\$619,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-115-0890-2018  
PROP 98: N

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

4260-402-BBA-2018-MR

**Federal Grant Award Baseline Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to increase authority to reflect updated federal grants from the Substance Abuse and Mental Health Services Administration.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,675,000	0.0	15,675,000	0.0	15,675,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	15,675,000	0.0	15,675,000	0.0	15,675,000
3960050 Other Care Services	0.0	15,675,000	0.0	15,675,000	0.0	15,675,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-115-0890-2018	0.0	15,675,000	0.0	15,675,000	0.0	15,675,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>	<b>0.0</b>	<b>\$15,675,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-115-0890-2018  
PROP 98: N

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

4260-413-BBA-2018-MR

**Federal Grant Award Baseline Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Revised federal emergency grant amount awarded for regular service program crisis counseling.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	5,400,000	0.0	5,400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	5,400,000	0.0	5,400,000
3960050 Other Care Services	0.0	5,400,000	0.0	5,400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-115-0890-2018	0.0	5,400,000	0.0	5,400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>	<b>\$5,400,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-116-0890-2018  
PROP 98: N

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

4260-402-BBA-2018-MR

**Federal Grant Award Baseline Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to increase authority to reflect updated federal grants from the Substance Abuse and Mental Health Services Administration.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
3960050 Other Care Services	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-116-0890-2018	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>	<b>0.0</b>	<b>\$2,262,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-117-0001-2018  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	40,000	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	40,000	0.0	40,000	0.0	40,000
3960014 Eligibility (County Administration)	0.0	34,000	0.0	34,000	0.0	34,000
3960018 Fiscal Intermediary Management	0.0	6,000	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-117-0001-2018	0.0	40,000	0.0	40,000	0.0	40,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-117-0890-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	326,000	0.0	326,000	0.0	326,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	326,000	0.0	326,000	0.0	326,000
3960014 Eligibility (County Administration)	0.0	310,000	0.0	310,000	0.0	310,000
3960018 Fiscal Intermediary Management	0.0	16,000	0.0	16,000	0.0	16,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-117-0890-2018	0.0	326,000	0.0	326,000	0.0	326,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>	<b>0.0</b>	<b>\$326,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-118-0001-2018  
PROP 98: N

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

4260-415-ECP-2018-MR

**Homeless Mentally Ill Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time resources to support intensive outreach and treatment for homeless individuals with mental illness		Modified budget bill language to allow cities under Welfare and Institution Code 5701.5 to be eligible for allocation of these grant funds.		Modified budget bill language to allow cities under Welfare and Institution Code 5701.5 to be eligible for allocation of these grant funds.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
3960050 Other Care Services	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-118-0001-2018	0.0	50,000,000	0.0	50,000,000	0.0	50,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>	<b>0.0</b>	<b>\$50,000,000</b>

Department of Finance  
2018-19  
Final Change Book

4260-491-0000-2018  
PROP 98: N

DEPT: State Department of Health Care Services

4260-405-BCP-2018-MR

General Fund Reappropriation

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add budget bill language to reappropriate the balances of specified General Fund Items and supplemental appropriations for the same purposes detailed in the preceding May Revision Medi-Cal estimate for expenditure until June 30, 2019.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4260-495-0000-2018  
PROP 98: N

4260-716-ECP-2018-L

DEPT: State Department of Health Care Services

Proposition 56 Loan Assistance Program

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature approved the reversion of \$220 million Proposition 56 funding in 2017-18, and approved \$220 million Proposition 56 funding available for expenditure until June 30, 2025, Trailer Bill Language, and Budget Bill Language for a loan assistance program for recently graduated physicians and dentists that agree to work in underserved areas.	The Legislature approved the reversion of \$220 million Proposition 56 funding in 2017-18, and approved \$220 million Proposition 56 funding available for expenditure until June 30, 2025, Trailer Bill Language, and Budget Bill Language for a loan assistance program for recently graduated physicians and dentists that agree to work in underserved areas.

**Department of Finance  
2018-19  
Final Change Book**

**4260-601-0001-2018  
PROP 98: N**

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

**4260-404-BBA-2018-MR**

**AB 85 Repayment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	5,681,000	0.0	5,681,000	0.0	5,681,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	5,681,000	0.0	5,681,000	0.0	5,681,000
3960050 Other Care Services	0.0	5,681,000	0.0	5,681,000	0.0	5,681,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0001-2018	0.0	5,681,000	0.0	5,681,000	0.0	5,681,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>	<b>0.0</b>	<b>\$5,681,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-0942-2015  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-991,000	0.0	-991,000	0.0	-991,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-991,000	0.0	-991,000	0.0	-991,000
3960022 Benefits (Medical Care and Services)	0.0	-991,000	0.0	-991,000	0.0	-991,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0942-2015	0.0	-991,000	0.0	-991,000	0.0	-991,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>	<b>0.0</b>	<b>\$-991,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-0995-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-36,503,000	0.0	-36,503,000	0.0	-36,503,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-36,503,000	0.0	-36,503,000	0.0	-36,503,000
3960014 Eligibility (County Administration)	0.0	-168,000	0.0	-168,000	0.0	-168,000
3960022 Benefits (Medical Care and Services)	0.0	-36,335,000	0.0	-36,335,000	0.0	-36,335,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-0995-2018	0.0	-36,503,000	0.0	-36,503,000	0.0	-36,503,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>	<b>0.0</b>	<b>\$-36,503,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-601-3079-2009  
PROP 98: N**

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

**4260-402-ECP-2018-MR**

**Family Health Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
3960023 Children's Medical Services	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3079-2009	0.0	2,171,000	0.0	2,171,000	0.0	2,171,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>	<b>\$2,171,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-601-3156-2009  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	21,286,000	0.0	21,286,000	0.0	21,286,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	21,286,000	0.0	21,286,000	0.0	21,286,000
3960022 Benefits (Medical Care and Services)	0.0	21,286,000	0.0	21,286,000	0.0	21,286,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3156-2009	0.0	21,286,000	0.0	21,286,000	0.0	21,286,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>	<b>0.0</b>	<b>\$21,286,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3172-2011  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,447,000	0.0	2,447,000	0.0	2,447,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	2,447,000	0.0	2,447,000	0.0	2,447,000
3960022 Benefits (Medical Care and Services)	0.0	2,447,000	0.0	2,447,000	0.0	2,447,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3172-2011	0.0	2,447,000	0.0	2,447,000	0.0	2,447,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>	<b>0.0</b>	<b>\$2,447,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3213-2016  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-44,511,000	0.0	-44,511,000	0.0	-44,511,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-44,511,000	0.0	-44,511,000	0.0	-44,511,000
3960022 Benefits (Medical Care and Services)	0.0	-44,511,000	0.0	-44,511,000	0.0	-44,511,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3213-2016	0.0	-44,511,000	0.0	-44,511,000	0.0	-44,511,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>	<b>0.0</b>	<b>\$-44,511,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3293-2016  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	949,000	0.0	949,000	0.0	949,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	949,000	0.0	949,000	0.0	949,000
3960022 Benefits (Medical Care and Services)	0.0	949,000	0.0	949,000	0.0	949,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3293-2016	0.0	949,000	0.0	949,000	0.0	949,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>	<b>0.0</b>	<b>\$949,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3305-2018  
PROP 98: N

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

4260-620-ECP-2018-L

**Proposition 56 Allocation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.		The Legislature rejected the Administration's Proposition 56 proposal to continue discussions on the allocation plan.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,022,343,000	0.0	1,022,343,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,022,343,000</b>	<b>0.0</b>	<b>\$1,022,343,000</b>
						<b>0</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	1,022,343,000	0.0	1,022,343,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	1,022,343,000	0.0	1,022,343,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,022,343,000</b>	<b>0.0</b>	<b>\$1,022,343,000</b>
						<b>0</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3305-2018	0.0	0	0.0	1,022,343,000	0.0	1,022,343,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,022,343,000</b>	<b>0.0</b>	<b>\$1,022,343,000</b>
						<b>0</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3305-2018  
PROP 98: N

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

4260-720-ECP-2018-L

**Proposition 56 Allocation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>
<b>Summary:</b>			The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).		The Legislature approved \$217.7 million to support new growth in Medi-Cal for expenditures as compared to the 2016 Budget Act and Budget Bill Language to allocate \$821.3 million in Proposition 56 revenue for supplemental payments and rate increases for physicians, dentists, women's health, Intermediate Care Facilities for the Developmentally Disabled, HIV/AIDS Waiver, Home Health Providers, Pediatric Day Health Care Facilities, and one-time funding for qualifying Program of All-Inclusive Care for the Elderly organizations (\$6 million), Community-Based Adult Services (\$2 million), and Pediatric Sub-acute Facilities (\$4 million).

		<b>Positions</b>	<b>Whole Dollars</b>		<b>Positions</b>	<b>Whole Dollars</b>		<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>									
Grants and Subventions		0.0	0		0.0	-1,022,343,000		0.0	-1,022,343,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$0</b>		<b>0.0</b>	<b>-\$1,022,343,000</b>		<b>0.0</b>	<b>-\$1,022,343,000</b>
<b>Program Changes</b>									
3960 Health Care Services		0.0	0		0.0	-1,022,343,000		0.0	-1,022,343,000
3960022 Benefits (Medical Care and Services)		0.0	0		0.0	-1,022,343,000		0.0	-1,022,343,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>		<b>0.0</b>	<b>-\$1,022,343,000</b>		<b>0.0</b>	<b>-\$1,022,343,000</b>

**Department of Finance  
2018-19  
Final Change Book**

							<b>0</b>
<b>Fund Changes</b>							
Amount Funded by 4260-601-3305-2018	0.0	0	0.0	-1,022,343,000	0.0	-1,022,343,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$1,022,343,000</b>	<b>0.0</b>	<b>-\$1,022,343,000</b>	<b>0</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3311-2017  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-412-BBA-2018-MR

MRMIP Adjustment

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Technical adjustment to display updated MRMIP expenditures.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	4,916,000	0.0	4,916,000	0.0	4,916,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	4,916,000	0.0	4,916,000	0.0	4,916,000
3960050 Other Care Services	0.0	4,916,000	0.0	4,916,000	0.0	4,916,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3311-2017	0.0	4,916,000	0.0	4,916,000	0.0	4,916,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>	<b>\$4,916,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3311-2017  
PROP 98: N

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

4260-416-BBA-2018-MR

**MRMIP Adjustment**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Technical adjustment to display updated MRMIP expenditures.		Technical adjustment to display updated MRMIP expenditures.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-3,073,000	0.0	-3,073,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-3,073,000</b>	<b>0.0</b>	<b>-\$-3,073,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	0	0.0	-3,073,000	0.0	-3,073,000
3960050 Other Care Services	0.0	0	0.0	-3,073,000	0.0	-3,073,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-3,073,000</b>	<b>0.0</b>	<b>-\$-3,073,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3311-2017	0.0	0	0.0	-3,073,000	0.0	-3,073,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-3,073,000</b>	<b>0.0</b>	<b>-\$-3,073,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-3323-2017  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	60,884,000	0.0	60,884,000	0.0	60,884,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	60,884,000	0.0	60,884,000	0.0	60,884,000
3960022 Benefits (Medical Care and Services)	0.0	60,884,000	0.0	60,884,000	0.0	60,884,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-3323-2017	0.0	60,884,000	0.0	60,884,000	0.0	60,884,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>	<b>0.0</b>	<b>\$60,884,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-601-7502-2009  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	51,501,000	0.0	51,501,000	0.0	51,501,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	51,501,000	0.0	51,501,000	0.0	51,501,000
3960022 Benefits (Medical Care and Services)	0.0	51,501,000	0.0	51,501,000	0.0	51,501,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-7502-2009	0.0	51,501,000	0.0	51,501,000	0.0	51,501,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>	<b>0.0</b>	<b>\$51,501,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4260-601-7503-2009  
PROP 98: N**

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

**4260-401-ECP-2018-MR**

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-7,000	0.0	-7,000	0.0	-7,000
3960022 Benefits (Medical Care and Services)	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-7503-2009	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-8107-2016  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	114,056,000	0.0	114,056,000	0.0	114,056,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	114,056,000	0.0	114,056,000	0.0	114,056,000
3960022 Benefits (Medical Care and Services)	0.0	114,056,000	0.0	114,056,000	0.0	114,056,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-8107-2016	0.0	114,056,000	0.0	114,056,000	0.0	114,056,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>	<b>0.0</b>	<b>\$114,056,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-8108-2016  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	179,138,000	0.0	179,138,000	0.0	179,138,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	179,138,000	0.0	179,138,000	0.0	179,138,000
3960022 Benefits (Medical Care and Services)	0.0	179,138,000	0.0	179,138,000	0.0	179,138,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-8108-2016	0.0	179,138,000	0.0	179,138,000	0.0	179,138,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>	<b>0.0</b>	<b>\$179,138,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-601-8113-2017  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	175,085,000	0.0	175,085,000	0.0	175,085,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	175,085,000	0.0	175,085,000	0.0	175,085,000
3960022 Benefits (Medical Care and Services)	0.0	175,085,000	0.0	175,085,000	0.0	175,085,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-601-8113-2017	0.0	175,085,000	0.0	175,085,000	0.0	175,085,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>	<b>0.0</b>	<b>\$175,085,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-602-0309-2018  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-7,819,000	0.0	-7,819,000	0.0	-7,819,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-7,819,000	0.0	-7,819,000	0.0	-7,819,000
3960022 Benefits (Medical Care and Services)	0.0	-7,819,000	0.0	-7,819,000	0.0	-7,819,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-602-0309-2018	0.0	-7,819,000	0.0	-7,819,000	0.0	-7,819,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>	<b>0.0</b>	<b>\$-7,819,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-602-3311-2017  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
3960014 Eligibility (County Administration)	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-602-3311-2017	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>	<b>0.0</b>	<b>\$1,063,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-605-0001-2012  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-618,000	0.0	-618,000	0.0	-618,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-618,000	0.0	-618,000	0.0	-618,000
3960022 Benefits (Medical Care and Services)	0.0	-618,000	0.0	-618,000	0.0	-618,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-605-0001-2012	0.0	-618,000	0.0	-618,000	0.0	-618,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>	<b>0.0</b>	<b>\$-618,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-605-3167-2012  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-617,000	0.0	-617,000	0.0	-617,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>
<b>Program Changes</b>							
3960 Health Care Services		0.0	-617,000	0.0	-617,000	0.0	-617,000
3960014 Eligibility (County Administration)		0.0	-500,000	0.0	-500,000	0.0	-500,000
3960022 Benefits (Medical Care and Services)		0.0	-117,000	0.0	-117,000	0.0	-117,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>
<b>Fund Changes</b>							
Amount Funded by 4260-605-3167-2012		0.0	-617,000	0.0	-617,000	0.0	-617,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>	<b>0.0</b>	<b>\$-617,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-606-0834-1991  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,507,000	0.0	1,507,000	0.0	1,507,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	1,507,000	0.0	1,507,000	0.0	1,507,000
3960022 Benefits (Medical Care and Services)	0.0	1,507,000	0.0	1,507,000	0.0	1,507,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-606-0834-1991	0.0	1,507,000	0.0	1,507,000	0.0	1,507,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>	<b>0.0</b>	<b>\$1,507,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-611-0890-2013  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	801,852,000	0.0	801,852,000	0.0	801,852,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	801,852,000	0.0	801,852,000	0.0	801,852,000
3960022 Benefits (Medical Care and Services)	0.0	801,852,000	0.0	801,852,000	0.0	801,852,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0890-2013	0.0	801,852,000	0.0	801,852,000	0.0	801,852,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>	<b>0.0</b>	<b>\$801,852,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-611-0995-2018  
PROP 98: N

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

4260-402-ECP-2018-MR

**Family Health Estimate**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> 2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	<p style="text-align: center;"><b>Conference Committee</b></p> Approved as Budgeted	<p style="text-align: center;"><b>Enacted Budget</b></p> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	43,000	0.0	43,000	0.0	43,000
3960023 Children's Medical Services	0.0	43,000	0.0	43,000	0.0	43,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0995-2018	0.0	43,000	0.0	43,000	0.0	43,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>	<b>0.0</b>	<b>\$43,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-611-0995-2018  
PROP 98: N

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

4260-403-BBA-2018-MR

**Reduction of Excess Reimbursement Authority for 611-0995 20.25**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reflects an accurate representation of actual expenditures in the children's medical services program by reducing Item 4260-111-0001 by \$36,010,000.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
3960023 Children's Medical Services	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-0995-2018	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>	<b>0.0</b>	<b>-\$-36,010,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-611-3158-2013  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	491,303,000	0.0	491,303,000	0.0	491,303,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	491,303,000	0.0	491,303,000	0.0	491,303,000
3960022 Benefits (Medical Care and Services)	0.0	491,303,000	0.0	491,303,000	0.0	491,303,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-611-3158-2013	0.0	491,303,000	0.0	491,303,000	0.0	491,303,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>	<b>0.0</b>	<b>\$491,303,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-695-0001-2018  
PROP 98: N

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

4260-407-BBA-2018-MR

**Federal Repayment From School Districts for LEA Billing and  
SMAA Programs**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>
	Reflects revised repayment to the federal government for LEA Billing and SMAA Programs.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	76,575,000	0.0	76,575,000	0.0	76,575,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	76,575,000	0.0	76,575,000	0.0	76,575,000
3960050 Other Care Services	0.0	76,575,000	0.0	76,575,000	0.0	76,575,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-695-0001-2018	0.0	76,575,000	0.0	76,575,000	0.0	76,575,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>	<b>\$76,575,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4260-698-3167-2012  
PROP 98: N

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

4260-401-ECP-2018-MR

**Medi-Cal Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	618,000	0.0	618,000	0.0	618,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>
<b>Program Changes</b>						
3960 Health Care Services	0.0	618,000	0.0	618,000	0.0	618,000
3960022 Benefits (Medical Care and Services)	0.0	618,000	0.0	618,000	0.0	618,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>
<b>Fund Changes</b>						
Amount Funded by 4260-698-3167-2012	0.0	618,000	0.0	618,000	0.0	618,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>	<b>0.0</b>	<b>\$618,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0001-2018  
PROP 98: N

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

4265-304-BCP-2018-MR

**Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Additional resources for two years to support cannabis manufacturing, licensing, and information technology activities at the Department of Public Health. Includes provisional language to: 1) allow Public Health the flexibility to increase resources, subject to Department of Finance approval and 2) make the cannabis manufacturing licensing information technology resources contingent upon review and approval of a Special Project Report.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	183,000	3.0	183,000	3.0	183,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
Special Items of Expense	0.0	39,000	0.0	39,000	0.0	39,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	3.0	533,000	3.0	533,000	3.0	533,000
4045059 Environmental Health	3.0	533,000	3.0	533,000	3.0	533,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2018	3.0	533,000	3.0	533,000	3.0	533,000

**Department of Finance  
2018-19**

**Final Change Book**

Reimbursements to 4045 Public and Environmental Health	0.0	-533,000	0.0	-533,000	0.0	-533,000
4045059 Environmental Health	0.0	-533,000	0.0	-533,000	0.0	-533,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0001-2018  
PROP 98: N

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

4265-602-BCP-2018-L

**Local Comprehensive HIV Prevention**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$5 million one-time for a grant program to support comprehensive HIV prevention services including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP).		The Legislature approved \$5 million one-time for a grant program to support comprehensive HIV prevention services including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP).	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	419,000	0.0	419,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$419,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	419,000	0.0	419,000
4045023 Infectious Diseases	0.0	0	0.0	419,000	0.0	419,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$419,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2018	0.0	0	0.0	419,000	0.0	419,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$419,000</b>	<b>0.0</b>	<b>\$419,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0001-2018  
PROP 98: N

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

4265-611-BCP-2018-L

**Valley Fever Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature approved \$2 million on a one-time basis, available over two years, for the Department of Public Health to implement a public awareness campaign related to valley fever. The Legislature also approved \$3 million in one-time funds for research at the Valley Fever Institute at Kern Medical.</p>		<p>The Legislature approved \$2 million on a one-time basis, available over two years, for the Department of Public Health to implement a public awareness campaign related to valley fever. The Legislature also approved \$3 million in one-time funds for research at the Valley Fever Institute at Kern Medical.</p>	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0001-2018  
PROP 98: N

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

4265-615-BCP-2018-L

**Diabetes Awareness Campaign**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding of \$2.5 million (available over two years) for the Department of Public Health to implement a diabetes awareness campaign.		The Legislature approved one-time funding of \$2.5 million (available over two years) for the Department of Public Health to implement a diabetes awareness campaign.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,500,000	0.0	2,500,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2018	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0001-2018  
PROP 98: N

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

4265-618-BCP-2018-L

**Binational Border Health Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.		The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	300,000	0.0	300,000
4045023 Infectious Diseases	0.0	0	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0001-2018	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0231-2018  
PROP 98: N

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

4265-405-BBA-2018-MR

**Prop 99 Expenditure Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	122,000	0.0	122,000	0.0	122,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	122,000	0.0	122,000	0.0	122,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0231-2018	0.0	122,000	0.0	122,000	0.0	122,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0236-2018  
PROP 98: N

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

4265-405-BBA-2018-MR

**Prop 99 Expenditure Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	66,000	0.0	66,000	0.0	66,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0236-2018	0.0	66,000	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

Department of Finance  
2018-19  
Final Change Book

4265-001-0272-2018  
PROP 98: N

4265-306-BCP-2018-A1

DEPT: Department of Public Health  
STATE OPERATIONS

BabyBIG Infant Botulism Treatment and Prevention Program

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The budget bill language will provide Public Health the flexibility to meet manufacturing costs for the next production phase of BabyBIG®, should the production timeline shift into the 2018-19 fiscal year.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4265-001-0890-2018  
PROP 98: N

4265-303-BCP-2018-A1

DEPT: Department of Public Health  
STATE OPERATIONS

Emergency Response: Public Health Crisis Response Grant

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The budget bill language allows the Department of Public Health to quickly accept funding for a public health emergency pursuant to a new Centers for Disease Control Public Health Crisis Response Grant.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4265-001-0890-2018  
PROP 98: N

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

4265-618-BCP-2018-L

**Binational Border Health Funding**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.		The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	-300,000	0.0	-300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$300,000</b>	<b>0.0</b>	<b>-\$300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	-300,000	0.0	-300,000
4045023 Infectious Diseases	0.0	0	0.0	-300,000	0.0	-300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$300,000</b>	<b>0.0</b>	<b>-\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-0890-2018	0.0	0	0.0	-300,000	0.0	-300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$300,000</b>	<b>0.0</b>	<b>-\$300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3085-2018  
PROP 98: N

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

4265-616-BCP-2018-L

**All Children Thrive Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$10 million in one-time funds to support a three-year All Children Thrive Pilot program to address childhood trauma.		The Legislature approved \$10 million in one-time funds to support a three-year All Children Thrive Pilot program to address childhood trauma.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	10,000,000	0.0	10,000,000
4045032 Family Health	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3085-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3098-2018  
PROP 98: N

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

4265-006-BCP-2018-GB

**Licensing and Certification: Los Angeles County Contract  
Extension**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased expenditures and corresponding revenues by \$700,000 for a one-year extension of Public Health's contract with Los Angeles County to perform licensing and certification activities in Los Angeles County. The Legislature also included provisional language to augment expenditures and revenues by up to \$1.3 million if Public Health demonstrates a need for additional resources for its contract with the County of Los Angeles. See also 4265-403-RTL-2018-MR.		The Legislature increased expenditures and corresponding revenues by \$700,000 for a one-year extension of Public Health's contract with Los Angeles County to perform licensing and certification activities in Los Angeles County. The Legislature also included provisional language to augment expenditures and revenues by up to \$1.3 million if Public Health demonstrates a need for additional resources for its contract with the County of Los Angeles. See also 4265-403-RTL-2018-MR.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,900,000	0.0	2,600,000	0.0	2,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	0.0	1,900,000	0.0	2,600,000	0.0	2,600,000
4050010 Health Facilities	0.0	1,900,000	0.0	2,600,000	0.0	2,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2018	0.0	1,900,000	0.0	2,600,000	0.0	2,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,900,000</b>	<b>0.0</b>	<b>\$2,600,000</b>	<b>0.0</b>	<b>\$2,600,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3098-2018  
PROP 98: N

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

4265-305-BCP-2018-A1

**Health Care Licensing and Oversight**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	The resources will support the implementation of Chapter 52, Statutes of 2017 (SB 97) staffing standards, various quality improvement activities, certification of various healthcare professionals, and the review of training programs for specified healthcare professionals.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	20.0	1,199,000	20.0	1,199,000	20.0	1,199,000
Staff Benefits	0.0	632,000	0.0	632,000	0.0	632,000
Operating Expenses and Equipment	0.0	542,000	0.0	542,000	0.0	542,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	20.0	2,373,000	20.0	2,373,000	20.0	2,373,000
4050010 Health Facilities	20.0	2,373,000	20.0	2,373,000	20.0	2,373,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3098-2018	20.0	2,373,000	20.0	2,373,000	20.0	2,373,000
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>	<b>20.0</b>	<b>\$2,373,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3114-2018  
PROP 98: N

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

4265-435-BBA-2018-MR

**Birth Defects Monitoring Program**

<b>Summary:</b>	<b>May Revision</b> Reflects a shift of the birth defects surveillance activities from the Birth Defects Monitoring Program to the Genetic Disease Screening Program.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
4045032 Family Health	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3114-2018	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>	<b>0.0</b>	<b>-\$1,800,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3155-2018  
PROP 98: N

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

4265-613-BCP-2018-L

**Lead-Related Construction Program Certification**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased the Lead-Related Construction Program fee, increased projected revenues by a corresponding amount, and adopted trailer bill language requiring Public Health to process completed lead certification services applications within an average of 60 days. The trailer bill also authorizes Public Health to report any fee increase for this program. See related Issue 4265-613-RTL-2018-L.		The Legislature increased the Lead-Related Construction Program fee, increased projected revenues by a corresponding amount, and adopted trailer bill language requiring Public Health to process completed lead certification services applications within an average of 60 days. The trailer bill also authorizes Public Health to report any fee increase for this program. See related Issue 4265-613-RTL-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	75,000	0.0	75,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	75,000	0.0	75,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	75,000	0.0	75,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3155-2018	0.0	0	0.0	75,000	0.0	75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3288-2018  
PROP 98: N

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

4265-304-BCP-2018-MR

**Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>
	Additional resources for two years to support cannabis manufacturing, licensing, and information technology activities at the Department of Public Health. Includes provisional language to: 1) allow Public Health the flexibility to increase resources, subject to Department of Finance approval and 2) make the cannabis manufacturing licensing information technology resources contingent upon review and approval of a Special Project Report.	Approved as Budgeted		Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	25.5	1,655,000	25.5	1,655,000	25.5	1,655,000
Staff Benefits	0.0	872,000	0.0	872,000	0.0	872,000
Operating Expenses and Equipment	0.0	7,950,000	0.0	7,950,000	0.0	7,950,000
Special Items of Expense	0.0	91,000	0.0	91,000	0.0	91,000
<b>Total Category Changes</b>	<b>25.5</b>	<b>\$10,568,000</b>	<b>25.5</b>	<b>\$10,568,000</b>	<b>25.5</b>	<b>\$10,568,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	25.5	10,568,000	25.5	10,568,000	25.5	10,568,000
4045059 Environmental Health	25.5	10,568,000	25.5	10,568,000	25.5	10,568,000
<b>Total Program Changes</b>	<b>25.5</b>	<b>\$10,568,000</b>	<b>25.5</b>	<b>\$10,568,000</b>	<b>25.5</b>	<b>\$10,568,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3288-2018	25.5	10,568,000	25.5	10,568,000	25.5	10,568,000

Department of Finance  
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Net Impact to Item

25.5

\$10,568,000

25.5

\$10,568,000

25.5

\$10,568,000

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3307-2018  
PROP 98: N

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

4265-421-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-10.0	-1,500,000	-10.0	-1,500,000	-10.0	-1,500,000
Operating Expenses and Equipment	0.0	-10,500,000	0.0	-10,500,000	0.0	-10,500,000
<b>Total Category Changes</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-10.0	-12,000,000	-10.0	-12,000,000	-10.0	-12,000,000
4045010 Chronic Disease Prevention and Health Promotion	-10.0	-12,000,000	-10.0	-12,000,000	-10.0	-12,000,000
<b>Total Program Changes</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3307-2018	-10.0	-12,000,000	-10.0	-12,000,000	-10.0	-12,000,000
<b>Net Impact to Item</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>	<b>-10.0</b>	<b>\$-12,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3318-2018  
PROP 98: N

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

4265-422-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-20.0	-2,500,000	-20.0	-2,500,000	-20.0	-2,500,000
Operating Expenses and Equipment	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Total Category Changes</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-20.0	-4,300,000	-20.0	-4,300,000	-20.0	-4,300,000
4045059 Environmental Health	-20.0	-4,300,000	-20.0	-4,300,000	-20.0	-4,300,000
<b>Total Program Changes</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3318-2018	-20.0	-4,300,000	-20.0	-4,300,000	-20.0	-4,300,000
<b>Net Impact to Item</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>	<b>-20.0</b>	<b>\$-4,300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-001-3322-2018  
PROP 98: N

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

4265-420-BBA-2018-MR

**Proposition 56 Technical Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items, consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-27.0	-5,000,000	-27.0	-5,000,000	-27.0	-5,000,000
Operating Expenses and Equipment	0.0	-52,905,000	0.0	-52,905,000	0.0	-52,905,000
<b>Total Category Changes</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	-27.0	-57,905,000	-27.0	-57,905,000	-27.0	-57,905,000
4045010 Chronic Disease Prevention and Health Promotion	-27.0	-57,905,000	-27.0	-57,905,000	-27.0	-57,905,000
<b>Total Program Changes</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-001-3322-2018	-27.0	-57,905,000	-27.0	-57,905,000	-27.0	-57,905,000
<b>Net Impact to Item</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>	<b>-27.0</b>	<b>\$-57,905,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4265-003-0942-2018  
PROP 98: N**

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

**4265-305-BCP-2018-A1**

**Health Care Licensing and Oversight**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The resources will support the implementation of Chapter 52, Statutes of 2017 (SB 97) staffing standards, various quality improvement activities, certification of various healthcare professionals, and the review of training programs for specified healthcare professionals.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4265-004-0942-2018  
PROP 98: N

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

4265-305-BCP-2018-A1

**Health Care Licensing and Oversight**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>The resources will support the implementation of Chapter 52, Statutes of 2017 (SB 97) staffing standards, various quality improvement activities, certification of various healthcare professionals, and the review of training programs for specified healthcare professionals.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	163,000	2.0	163,000	2.0	163,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>
<b>Program Changes</b>						
4050 Licensing and Certification	2.0	296,000	2.0	296,000	2.0	296,000
4050010 Health Facilities	2.0	296,000	2.0	296,000	2.0	296,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-004-0942-2018	2.0	296,000	2.0	296,000	2.0	296,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>	<b>2.0</b>	<b>\$296,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0001-2018  
PROP 98: N

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

4265-601-BCP-2018-L

**California Perinatal Equity Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>		
			The Legislature approved \$8 million ongoing and associated trailer bill language, to establish the California Perinatal Equity Initiative. The language and funding expand Black Infant Health program services, and provide funds for up to 15 county health departments to improve black infant birth outcomes and reduce the incidence of black infant mortality.			The Legislature approved \$8 million ongoing and associated trailer bill language, to establish the California Perinatal Equity Initiative. The language and funding expand Black Infant Health program services, and provide funds for up to 15 county health departments to improve black infant birth outcomes and reduce the incidence of black infant mortality.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	
<b>Category Changes</b>							
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	
<b>Program Changes</b>							
4045 Public and Environmental Health	0.0	0	0.0	8,000,000	0.0	8,000,000	
4045032 Family Health	0.0	0	0.0	8,000,000	0.0	8,000,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	
<b>Fund Changes</b>							
Amount Funded by 4265-111-0001-2018	0.0	0	0.0	8,000,000	0.0	8,000,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,000,000</b>	<b>0.0</b>	<b>\$8,000,000</b>	

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0001-2018  
PROP 98: N

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

4265-602-BCP-2018-L

**Local Comprehensive HIV Prevention**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$5 million one-time for a grant program to support comprehensive HIV prevention services including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP).		The Legislature approved \$5 million one-time for a grant program to support comprehensive HIV prevention services including Pre-Exposure Prophylaxis (PrEP) and Post-Exposure Prophylaxis (PEP).	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,581,000	0.0	4,581,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,581,000</b>	<b>0.0</b>	<b>\$4,581,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	4,581,000	0.0	4,581,000
4045023 Infectious Diseases	0.0	0	0.0	4,581,000	0.0	4,581,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,581,000</b>	<b>0.0</b>	<b>\$4,581,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2018	0.0	0	0.0	4,581,000	0.0	4,581,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,581,000</b>	<b>0.0</b>	<b>\$4,581,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0001-2018  
PROP 98: N

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

4265-607-BCP-2018-L

**Systems of Care for Amyotrophic Lateral Sclerosis**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$9 million in one-time funds, available over three years, to support the Amyotrophic Lateral Sclerosis Association in providing a wraparound model of care for individuals diagnosed with Amyotrophic Lateral Sclerosis and their caregivers.		The Legislature approved \$9 million in one-time funds, available over three years, to support the Amyotrophic Lateral Sclerosis Association in providing a wraparound model of care for individuals diagnosed with Amyotrophic Lateral Sclerosis and their caregivers.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,000,000	0.0	9,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	9,000,000	0.0	9,000,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	0	0.0	9,000,000	0.0	9,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2018	0.0	0	0.0	9,000,000	0.0	9,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000,000</b>	<b>0.0</b>	<b>\$9,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0001-2018  
PROP 98: N

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

4265-611-BCP-2018-L

**Valley Fever Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature approved \$2 million on a one-time basis, available over two years, for the Department of Public Health to implement a public awareness campaign related to valley fever. The Legislature also approved \$3 million in one-time funds for research at the Valley Fever Institute at Kern Medical.</p>		<p>The Legislature approved \$2 million on a one-time basis, available over two years, for the Department of Public Health to implement a public awareness campaign related to valley fever. The Legislature also approved \$3 million in one-time funds for research at the Valley Fever Institute at Kern Medical.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	3,000,000	0.0	3,000,000
4045023 Infectious Diseases	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0001-2018  
PROP 98: N

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

4265-614-BCP-2018-L

**Sexually Transmitted Diseases Prevention**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$2 million, on a one-time basis, for the prevention of sexually transmitted diseases. The Department of Public Health will distribute the funds to local health jurisdictions.		The Legislature approved \$2 million, on a one-time basis, for the prevention of sexually transmitted diseases. The Department of Public Health will distribute the funds to local health jurisdictions.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0203-2018  
PROP 98: N

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

4265-401-ECP-2018-MR

**Genetic Disease Screening Program May Revision Estimate**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increased expenditures for the Genetic Disease Screening Program as a result of updated caseload projections for Prenatal and Newborn Screenings.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	28,000	0.0	28,000	0.0	28,000
4045032 Family Health	0.0	28,000	0.0	28,000	0.0	28,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0203-2018	0.0	28,000	0.0	28,000	0.0	28,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>	<b>0.0</b>	<b>\$28,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0231-2018  
PROP 98: N

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

4265-405-BBA-2018-MR

**Prop 99 Expenditure Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0231-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4265-111-0890-2018  
PROP 98: N**

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

**4265-303-BCP-2018-A1**

**Emergency Response: Public Health Crisis Response Grant**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	The budget bill language allows the Department of Public Health to quickly accept funding for a public health emergency pursuant to a new Centers for Disease Control Public Health Crisis Response Grant.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4265-111-0890-2018  
PROP 98: N

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

4265-402-ECP-2018-MR

**Women, Infant, and Children Program May Revision Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-45,981,000	0.0	-45,981,000	0.0	-45,981,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-45,981,000	0.0	-45,981,000	0.0	-45,981,000
4045032 Family Health	0.0	-45,981,000	0.0	-45,981,000	0.0	-45,981,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-0890-2018	0.0	-45,981,000	0.0	-45,981,000	0.0	-45,981,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>	<b>0.0</b>	<b>-\$45,981,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-3023-2018  
PROP 98: N

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

4265-402-ECP-2018-MR

**Women, Infant, and Children Program May Revision Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,080,000	0.0	-1,080,000	0.0	-1,080,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-1,080,000	0.0	-1,080,000	0.0	-1,080,000
4045032 Family Health	0.0	-1,080,000	0.0	-1,080,000	0.0	-1,080,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3023-2018	0.0	-1,080,000	0.0	-1,080,000	0.0	-1,080,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>	<b>0.0</b>	<b>-\$-1,080,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-3307-2018  
PROP 98: N

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

4265-421-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b> Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3307-2018	0.0	-18,000,000	0.0	-18,000,000	0.0	-18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>	<b>0.0</b>	<b>-\$18,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-3318-2018  
PROP 98: N

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

4265-422-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
4045059 Environmental Health	0.0	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3318-2018	0.0	-1,700,000	0.0	-1,700,000	0.0	-1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>	<b>0.0</b>	<b>-\$1,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-111-3322-2018  
PROP 98: N

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

4265-420-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items, consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-68,037,000	0.0	-68,037,000	0.0	-68,037,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	-68,037,000	0.0	-68,037,000	0.0	-68,037,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	-68,037,000	0.0	-68,037,000	0.0	-68,037,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-111-3322-2018	0.0	-68,037,000	0.0	-68,037,000	0.0	-68,037,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>	<b>0.0</b>	<b>-\$68,037,000</b>

Department of Finance  
2018-19  
Final Change Book

4265-115-0942-2018  
PROP 98: N

4265-403-ECP-2018-MR

DEPT: Department of Public Health  
LOCAL ASSISTANCE

Center for Health Care Quality May Estimate

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to provide Public Health the flexibility to increase their expenditure authority by up to \$1,730,000 if the Centers for Medicare and Medicaid Services approves the Certified Nursing Assistant (CNA) Training Kickstarter program. Funding will be provided to Quality Care Health Foundation to provide technical assistance to skilled nursing facilities to develop and obtain approval of their own CNA training program.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4265-501-0995-2018  
PROP 98: N

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

4265-304-BCP-2018-MR

**Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Additional resources for two years to support cannabis manufacturing, licensing, and information technology activities at the Department of Public Health. Includes provisional language to: 1) allow Public Health the flexibility to increase resources, subject to Department of Finance approval and 2) make the cannabis manufacturing licensing information technology resources contingent upon review and approval of a Special Project Report.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	3.0	183,000	3.0	183,000	3.0	183,000
Staff Benefits	0.0	96,000	0.0	96,000	0.0	96,000
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
Special Items of Expense	0.0	39,000	0.0	39,000	0.0	39,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	3.0	533,000	3.0	533,000	3.0	533,000
4045059 Environmental Health	3.0	533,000	3.0	533,000	3.0	533,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>	<b>3.0</b>	<b>\$533,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-0995-2018	3.0	533,000	3.0	533,000	3.0	533,000

Department of Finance  
2018-19  
Final Change Book

Net Impact to Item

3.0

\$533,000

3.0

\$533,000

3.0

\$533,000

**Department of Finance  
2018-19  
Final Change Book**

4265-501-3080-2005  
PROP 98: N

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

4265-404-BBA-2018-MR

**AIDS Drug Assistance Eligibility and Enrollment System**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding to reflect program enhancements to the interim ADAP Enrollment System as well as planning resources to assist with the Project Approval Lifecycle process for a long-term enrollment system.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	4,367,000	0.0	4,367,000	0.0	4,367,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	4,367,000	0.0	4,367,000	0.0	4,367,000
4045023 Infectious Diseases	0.0	4,367,000	0.0	4,367,000	0.0	4,367,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3080-2005	0.0	4,367,000	0.0	4,367,000	0.0	4,367,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>	<b>0.0</b>	<b>\$4,367,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-501-3307-2016  
PROP 98: N

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

4265-421-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b> Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	10.0	1,500,000	10.0	1,500,000	10.0	1,500,000
Operating Expenses and Equipment	0.0	10,500,000	0.0	10,500,000	0.0	10,500,000
<b>Total Category Changes</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	10.0	12,000,000	10.0	12,000,000	10.0	12,000,000
4045010 Chronic Disease Prevention and Health Promotion	10.0	12,000,000	10.0	12,000,000	10.0	12,000,000
<b>Total Program Changes</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3307-2016	10.0	12,000,000	10.0	12,000,000	10.0	12,000,000
<b>Net Impact to Item</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>	<b>10.0</b>	<b>\$12,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-501-3318-2016  
PROP 98: N

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

4265-422-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	20.0	2,500,000	20.0	2,500,000	20.0	2,500,000
Operating Expenses and Equipment	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
<b>Total Category Changes</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	20.0	4,300,000	20.0	4,300,000	20.0	4,300,000
4045059 Environmental Health	20.0	4,300,000	20.0	4,300,000	20.0	4,300,000
<b>Total Program Changes</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3318-2016	20.0	4,300,000	20.0	4,300,000	20.0	4,300,000
<b>Net Impact to Item</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>	<b>20.0</b>	<b>\$4,300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-501-3322-2016  
PROP 98: N

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

4265-420-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b> Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items, consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	27.0	5,000,000	27.0	5,000,000	27.0	5,000,000
Operating Expenses and Equipment	0.0	52,905,000	0.0	52,905,000	0.0	52,905,000
<b>Total Category Changes</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	27.0	57,905,000	27.0	57,905,000	27.0	57,905,000
4045010 Chronic Disease Prevention and Health Promotion	27.0	57,905,000	27.0	57,905,000	27.0	57,905,000
<b>Total Program Changes</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-501-3322-2016	27.0	57,905,000	27.0	57,905,000	27.0	57,905,000
<b>Net Impact to Item</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>	<b>27.0</b>	<b>\$57,905,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-501-3322-2016  
PROP 98: N

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

4265-430-BBA-2018-MR

**Proposition 56 Update**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects updated Proposition 56 revenues.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	2,210,000	0.0	2,210,000	0.0	2,210,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	0.0	2,210,000	0.0	2,210,000	0.0	2,210,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	2,210,000	0.0	2,210,000	0.0	2,210,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4265-501-3322-2016	0.0	2,210,000	0.0	2,210,000	0.0	2,210,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>	<b>0.0</b>	<b>\$2,210,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-601-3080-2005  
PROP 98: N

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

4265-400-ECP-2018-MR

**AIDS Drug Assistance Program May Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Decrease funding to reflect revised caseload projections.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>
<b>Program Changes</b>							
4045 Public and Environmental Health		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
4045023 Infectious Diseases		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>
<b>Fund Changes</b>							
Amount Funded by 4265-601-3080-2005		0.0	-2,330,000	0.0	-2,330,000	0.0	-2,330,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>	<b>0.0</b>	<b>\$-2,330,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-601-3080-2005  
PROP 98: N

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

4265-603-BCP-2018-L

**Modify and Expand PrEP Assistance Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		<p>The Legislature increased funding by \$2 million on-going and adopted trailer bill language to: (1) expand eligibility to anyone over 12 years of age, (2) authorize financial assistance for Post-Exposure Prophylaxis - PEP, (3) cover the full cost of Pre-Exposure Prophylaxis (PrEP) and PEP medications for uninsured individuals under 18 years of age, (4) provide health premium support, (5) cover the full cost of medication and medical costs when insurance cannot be used for confidentiality or safety reasons, (6) cover PrEP and PEP drug costs when not covered by a health plan when copay assistance is burdensome, and (7) cover the cost of PrEP and PEP starter packs.</p>	<p>The Legislature increased funding by \$2 million on-going and adopted trailer bill language to: (1) expand eligibility to anyone over 12 years of age, (2) authorize financial assistance for Post-Exposure Prophylaxis - PEP, (3) cover the full cost of Pre-Exposure Prophylaxis (PrEP) and PEP medications for uninsured individuals under 18 years of age, (4) provide health premium support, (5) cover the full cost of medication and medical costs when insurance cannot be used for confidentiality or safety reasons, (6) cover PrEP and PEP drug costs when not covered by a health plan when copay assistance is burdensome, and (7) cover the cost of PrEP and PEP starter packs.</p>

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	0.0	0	0.0	2,000,000	0.0	2,000,000

**Department of Finance  
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Final Change Book**

<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-601-3080-2005	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-611-3307-2016  
PROP 98: N

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

4265-421-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3307-2016	0.0	18,000,000	0.0	18,000,000	0.0	18,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$18,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-611-3318-2016  
PROP 98: N

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

4265-422-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
4045059 Environmental Health	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3318-2016	0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>	<b>0.0</b>	<b>\$1,700,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4265-611-3322-2016  
PROP 98: N

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

4265-420-BBA-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b> Reflects the elimination of the Budget Act items. Expenditures previously budgeted in these items are being transferred to continuously appropriated non-budget act items, consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	68,037,000	0.0	68,037,000	0.0	68,037,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>
<b>Program Changes</b>						
4045 Public and Environmental Health	0.0	68,037,000	0.0	68,037,000	0.0	68,037,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	68,037,000	0.0	68,037,000	0.0	68,037,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>
<b>Fund Changes</b>						
Amount Funded by 4265-611-3322-2016	0.0	68,037,000	0.0	68,037,000	0.0	68,037,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>	<b>0.0</b>	<b>\$68,037,000</b>

**Department of Finance  
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4265-611-3322-2016  
PROP 98: N

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

4265-430-BBA-2018-MR

**Proposition 56 Update**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects updated Proposition 56 revenues.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,312,000	0.0	1,312,000	0.0	1,312,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>
 <b>Program Changes</b>						
4045 Public and Environmental Health	0.0	1,312,000	0.0	1,312,000	0.0	1,312,000
4045010 Chronic Disease Prevention and Health Promotion	0.0	1,312,000	0.0	1,312,000	0.0	1,312,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4265-611-3322-2016	0.0	1,312,000	0.0	1,312,000	0.0	1,312,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>	<b>0.0</b>	<b>\$1,312,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4300-001-0001-2018  
PROP 98: N

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

4300-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to two positions to support planning activities to comply with federal Electronic Visit Verification requirements related to Home and Community-Based Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, and 4260-401-BCP-2018-MR.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	154,000	0.0	154,000	0.0	154,000
Staff Benefits	0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	44,000	0.0	44,000	0.0	44,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	277,000	0.0	277,000	0.0	277,000
4149001 Program Administration	0.0	277,000	0.0	277,000	0.0	277,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2018	0.0	277,000	0.0	277,000	0.0	277,000
Reimbursements to 4149 Program Administration	0.0	-55,000	0.0	-55,000	0.0	-55,000
4149001 Program Administration	0.0	-55,000	0.0	-55,000	0.0	-55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>	<b>0.0</b>	<b>\$222,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4300-001-0001-2018  
PROP 98: N

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

4300-402-BCP-2018-MR

**Person-Centered Staff Training Resources**

<b>Summary:</b>	<b>May Revision</b> Reflects a one-year increase of \$404,000 to provide training to regional centers to conform to federal regulations that require service plans be developed using a person-centered planning process.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	404,000	0.0	404,000	0.0	404,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	404,000	0.0	404,000	0.0	404,000
4149001 Program Administration	0.0	404,000	0.0	404,000	0.0	404,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>	<b>0.0</b>	<b>\$404,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2018	0.0	404,000	0.0	404,000	0.0	404,000
Reimbursements to 4149 Program Administration	0.0	-94,000	0.0	-94,000	0.0	-94,000
4149001 Program Administration	0.0	-94,000	0.0	-94,000	0.0	-94,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>	<b>0.0</b>	<b>\$310,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4300-001-0001-2018  
PROP 98: N

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

4300-463-ECP-2018-MR

**Developmental Centers - Population Staffing Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Caseload update to reflect the 2018-19 May Revision estimate for State Operated Residential and Community Facilities.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	150.5	5,463,000	150.5	5,463,000	150.5	5,463,000
Staff Benefits	0.0	3,019,000	0.0	3,019,000	0.0	3,019,000
Operating Expenses and Equipment	0.0	431,000	0.0	431,000	0.0	431,000
<b>Total Category Changes</b>	<b>150.5</b>	<b>\$8,913,000</b>	<b>150.5</b>	<b>\$8,913,000</b>	<b>150.5</b>	<b>\$8,913,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	150.5	8,913,000	150.5	8,913,000	150.5	8,913,000
4145046 State-Operated Residential and Community Services	150.5	8,913,000	150.5	8,913,000	150.5	8,913,000
<b>Total Program Changes</b>	<b>150.5</b>	<b>\$8,913,000</b>	<b>150.5</b>	<b>\$8,913,000</b>	<b>150.5</b>	<b>\$8,913,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-001-0001-2018	150.5	8,913,000	150.5	8,913,000	150.5	8,913,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-1,716,000	0.0	-1,716,000	0.0	-1,716,000
4145046 State-Operated Residential and Community Services	0.0	-1,716,000	0.0	-1,716,000	0.0	-1,716,000
<b>Net Impact to Item</b>	<b>150.5</b>	<b>\$7,197,000</b>	<b>150.5</b>	<b>\$7,197,000</b>	<b>150.5</b>	<b>\$7,197,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-458-ECP-2018-MR**

**Regional Centers - Caseload and Utilization Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-8,831,000	0.0	-8,831,000	0.0	-8,831,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-8,831,000</b>	<b>0.0</b>	<b>\$-8,831,000</b>	<b>0.0</b>	<b>\$-8,831,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-8,831,000	0.0	-8,831,000	0.0	-8,831,000
4140015 Operations	0.0	-481,000	0.0	-481,000	0.0	-481,000
4140019 Purchase of Services	0.0	-8,350,000	0.0	-8,350,000	0.0	-8,350,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-8,831,000</b>	<b>0.0</b>	<b>\$-8,831,000</b>	<b>0.0</b>	<b>\$-8,831,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	-8,831,000	0.0	-8,831,000	0.0	-8,831,000
Reimbursements to 4140 Community Services Program	0.0	-11,552,000	0.0	-11,552,000	0.0	-11,552,000
4140015 Operations	0.0	-1,682,000	0.0	-1,682,000	0.0	-1,682,000
4140019 Purchase of Services	0.0	-9,870,000	0.0	-9,870,000	0.0	-9,870,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-20,383,000</b>	<b>0.0</b>	<b>\$-20,383,000</b>	<b>0.0</b>	<b>\$-20,383,000</b>

**Department of Finance  
2018-19  
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**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-459-ECP-2018-MR**

**Regional Centers - Behavioral Health Treatment Transition to  
Medi-Cal**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Caseload update to reflect the incremental 2018-19 May Revision adjustment of behavioral health treatment transitions to Medi-Cal.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	860,000	0.0	860,000	0.0	860,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	860,000	0.0	860,000	0.0	860,000
4140019 Purchase of Services	0.0	860,000	0.0	860,000	0.0	860,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	860,000	0.0	860,000	0.0	860,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>	<b>0.0</b>	<b>\$860,000</b>

**Department of Finance  
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4300-101-0001-2018  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-460-ECP-2018-MR

**Regional Centers - Minimum Wage Adjustment (SB 3)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Caseload update to reflect the incremental 2018-19 May Revision adjustment to the Chapter 4, Statutes of 2016 (SB 3) minimum wage estimate.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-264,000	0.0	-264,000	0.0	-264,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-264,000	0.0	-264,000	0.0	-264,000
4140019 Purchase of Services	0.0	-264,000	0.0	-264,000	0.0	-264,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	-264,000	0.0	-264,000	0.0	-264,000
Reimbursements to 4140 Community Services Program	0.0	-114,000	0.0	-114,000	0.0	-114,000
4140019 Purchase of Services	0.0	-114,000	0.0	-114,000	0.0	-114,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-378,000</b>	<b>0.0</b>	<b>\$-378,000</b>	<b>0.0</b>	<b>\$-378,000</b>

**Department of Finance  
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**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-462-ECP-2018-MR**

**Regional Centers - Home Health and ICF/DD Rate Increase**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Reflects a home health and ICF/DD rate adjustment to conform the Department of Developmental Services' rate to Medi-Cal.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	29,707,000	0.0	29,707,000	0.0	29,707,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$29,707,000</b>	<b>0.0</b>	<b>\$29,707,000</b>	<b>0.0</b>	<b>\$29,707,000</b>
<b>Program Changes</b>							
4140 Community Services Program		0.0	29,707,000	0.0	29,707,000	0.0	29,707,000
4140019 Purchase of Services		0.0	29,707,000	0.0	29,707,000	0.0	29,707,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$29,707,000</b>	<b>0.0</b>	<b>\$29,707,000</b>	<b>0.0</b>	<b>\$29,707,000</b>
<b>Fund Changes</b>							
Amount Funded by 4300-101-0001-2018		0.0	29,707,000	0.0	29,707,000	0.0	29,707,000
Reimbursements to 4140 Community Services Program		0.0	-12,381,000	0.0	-12,381,000	0.0	-12,381,000
4140019 Purchase of Services		0.0	-12,381,000	0.0	-12,381,000	0.0	-12,381,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$17,326,000</b>	<b>0.0</b>	<b>\$17,326,000</b>	<b>0.0</b>	<b>\$17,326,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-601-ECP-2018-L**

**Regional Centers - Repeal Uniform Holiday Schedule Statute**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.		The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	48,300,000	0.0	48,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$48,300,000</b>	<b>0.0</b>	<b>\$48,300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	48,300,000	0.0	48,300,000
4140019 Purchase of Services	0.0	0	0.0	48,300,000	0.0	48,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$48,300,000</b>	<b>0.0</b>	<b>\$48,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	0	0.0	48,300,000	0.0	48,300,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-19,050,000	0.0	-19,050,000
4140019 Purchase of Services	0.0	0	0.0	-19,050,000	0.0	-19,050,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$29,250,000</b>	<b>0.0</b>	<b>\$29,250,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-602-ECP-2018-L**

**Regional Centers - Bridge Funding for Service Providers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$25 million General Fund one-time and corresponding federal matching funds for a limited-term targeted rate increase for direct care service providers.			
			The Legislature added \$25 million General Fund one-time and corresponding federal matching funds for a limited-term targeted rate increase for direct care service providers.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	40,215,000	0.0	40,215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,215,000</b>	<b>0.0</b>	<b>\$40,215,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	40,215,000	0.0	40,215,000
4140019 Purchase of Services	0.0	0	0.0	40,215,000	0.0	40,215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,215,000</b>	<b>0.0</b>	<b>\$40,215,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	0	0.0	40,215,000	0.0	40,215,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-15,215,000	0.0	-15,215,000
4140019 Purchase of Services	0.0	0	0.0	-15,215,000	0.0	-15,215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

**Department of Finance  
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**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-801-ECP-2018-L**

**Regional Centers - Pediatric Day Health Care Rate Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.		The Legislature approved ongoing funding and Budget Bill Language to provide a 50-percent rate increase to Pediatric Day Health Care facilities using Proposition 56 funds and General Fund for the California Children's Services Program and the Department of Development Services. See issue 4300-801-ECP-2018-L and 4260-713-ECP-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	351,000	0.0	351,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$351,000</b>	<b>0.0</b>	<b>\$351,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	351,000	0.0	351,000
4140019 Purchase of Services	0.0	0	0.0	351,000	0.0	351,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$351,000</b>	<b>0.0</b>	<b>\$351,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	0	0.0	351,000	0.0	351,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$351,000</b>	<b>0.0</b>	<b>\$351,000</b>

**Department of Finance  
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Final Change Book**

**4300-101-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-802-ECP-2018-L**

**Regional Centers - Kern Regional Center Operations**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted budget bill language which authorizes the Department of Finance to provide \$300,000 for Kern Regional Center's operational costs pursuant to the regional center providing specified information.		The Legislature adopted budget bill language which authorizes the Department of Finance to provide \$300,000 for Kern Regional Center's operational costs pursuant to the regional center providing specified information.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	300,000	0.0	300,000
4140015 Operations	0.0	0	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0001-2018	0.0	0	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

**Department of Finance  
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4300-101-0172-2018  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-458-ECP-2018-MR

**Regional Centers - Caseload and Utilization Adjustment**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-284,000	0.0	-284,000	0.0	-284,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	-284,000	0.0	-284,000	0.0	-284,000
4140019 Purchase of Services	0.0	-284,000	0.0	-284,000	0.0	-284,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0172-2018	0.0	-284,000	0.0	-284,000	0.0	-284,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>	<b>0.0</b>	<b>\$-284,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4300-101-0890-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-458-ECP-2018-MR**

**Regional Centers - Caseload and Utilization Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	405,000	0.0	405,000	0.0	405,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	405,000	0.0	405,000	0.0	405,000
4140019 Purchase of Services	0.0	0	0.0	405,000	0.0	405,000
4140027 Early Intervention Program	0.0	405,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-101-0890-2018	0.0	405,000	0.0	405,000	0.0	405,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>	<b>0.0</b>	<b>\$405,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4300-501-0995-2018  
PROP 98: N

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

4300-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to two positions to support planning activities to comply with federal Electronic Visit Verification requirements related to Home and Community-Based Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, and 4260-401-BCP-2018-MR.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	31,000	0.0	31,000	0.0	31,000
Staff Benefits	0.0	16,000	0.0	16,000	0.0	16,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	55,000	0.0	55,000	0.0	55,000
4149001 Program Administration	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2018	0.0	55,000	0.0	55,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>

**Department of Finance  
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4300-501-0995-2018  
PROP 98: N

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

4300-402-BCP-2018-MR

**Person-Centered Staff Training Resources**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a one-year increase of \$404,000 to provide training to regional centers to conform to federal regulations that require service plans be developed using a person-centered planning process.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Program Changes</b>						
4149 Program Administration	0.0	94,000	0.0	94,000	0.0	94,000
4149001 Program Administration	0.0	94,000	0.0	94,000	0.0	94,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2018	0.0	94,000	0.0	94,000	0.0	94,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>	<b>0.0</b>	<b>\$94,000</b>

**Department of Finance  
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4300-501-0995-2018  
PROP 98: N

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

4300-463-ECP-2018-MR

**Developmental Centers - Population Staffing Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Caseload update to reflect the 2018-19 May Revision estimate for State Operated Residential and Community Facilities.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	28.3	1,060,000	28.3	1,060,000	28.3	1,060,000
Staff Benefits	0.0	585,000	0.0	585,000	0.0	585,000
Operating Expenses and Equipment	0.0	71,000	0.0	71,000	0.0	71,000
<b>Total Category Changes</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>
<b>Program Changes</b>						
4145 State-Operated Residential and Community Facilities Program	28.3	1,716,000	28.3	1,716,000	28.3	1,716,000
4145046 State-Operated Residential and Community Services	28.3	1,716,000	28.3	1,716,000	28.3	1,716,000
<b>Total Program Changes</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-501-0995-2018	28.3	1,716,000	28.3	1,716,000	28.3	1,716,000
<b>Net Impact to Item</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>	<b>28.3</b>	<b>\$1,716,000</b>

**Department of Finance  
2018-19  
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**4300-601-0001-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-607-ECP-2018-L**

**Regional Centers - Best Buddies Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding for the Best Buddies program.		The Legislature approved one-time funding for the Best Buddies program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	1,500,000	0.0	1,500,000
4140019 Purchase of Services	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
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**4300-601-0995-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-458-ECP-2018-MR**

**Regional Centers - Caseload and Utilization Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	11,552,000	0.0	11,552,000	0.0	11,552,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	11,552,000	0.0	11,552,000	0.0	11,552,000
4140015 Operations	0.0	1,682,000	0.0	1,682,000	0.0	1,682,000
4140019 Purchase of Services	0.0	9,870,000	0.0	9,870,000	0.0	9,870,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2018	0.0	11,552,000	0.0	11,552,000	0.0	11,552,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>	<b>0.0</b>	<b>\$11,552,000</b>

**Department of Finance  
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4300-601-0995-2018  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-460-ECP-2018-MR

**Regional Centers - Minimum Wage Adjustment (SB 3)**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Caseload update to reflect the incremental 2018-19 May Revision adjustment to the Chapter 4, Statutes of 2016 (SB 3) minimum wage estimate.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	114,000	0.0	114,000	0.0	114,000
4140019 Purchase of Services	0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2018	0.0	114,000	0.0	114,000	0.0	114,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>

**Department of Finance  
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4300-601-0995-2018  
PROP 98: N

**DEPT: Department of Developmental Services**  
LOCAL ASSISTANCE

4300-462-ECP-2018-MR

**Regional Centers - Home Health and ICF/DD Rate Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a home health and ICF/DD rate adjustment to conform the Department of Developmental Services' rate to Medi-Cal.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	12,381,000	0.0	12,381,000	0.0	12,381,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	12,381,000	0.0	12,381,000	0.0	12,381,000
4140019 Purchase of Services	0.0	12,381,000	0.0	12,381,000	0.0	12,381,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2018	0.0	12,381,000	0.0	12,381,000	0.0	12,381,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>	<b>0.0</b>	<b>\$12,381,000</b>

**Department of Finance  
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**4300-601-0995-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-601-ECP-2018-L**

**Regional Centers - Repeal Uniform Holiday Schedule Statute**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.		The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	19,050,000	0.0	19,050,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,050,000</b>	<b>0.0</b>	<b>\$19,050,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	19,050,000	0.0	19,050,000
4140019 Purchase of Services	0.0	0	0.0	19,050,000	0.0	19,050,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,050,000</b>	<b>0.0</b>	<b>\$19,050,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2018	0.0	0	0.0	19,050,000	0.0	19,050,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,050,000</b>	<b>0.0</b>	<b>\$19,050,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4300-601-0995-2018  
PROP 98: N**

**DEPT: Department of Developmental Services  
LOCAL ASSISTANCE**

**4300-602-ECP-2018-L**

**Regional Centers - Bridge Funding for Service Providers**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$25 million General Fund one-time and corresponding federal matching funds for a limited-term targeted rate increase for direct care service providers.		The Legislature added \$25 million General Fund one-time and corresponding federal matching funds for a limited-term targeted rate increase for direct care service providers.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,215,000	0.0	15,215,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,215,000</b>	<b>0.0</b>	<b>\$15,215,000</b>
<b>Program Changes</b>						
4140 Community Services Program	0.0	0	0.0	15,215,000	0.0	15,215,000
4140019 Purchase of Services	0.0	0	0.0	15,215,000	0.0	15,215,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,215,000</b>	<b>0.0</b>	<b>\$15,215,000</b>
<b>Fund Changes</b>						
Amount Funded by 4300-601-0995-2018	0.0	0	0.0	15,215,000	0.0	15,215,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,215,000</b>	<b>0.0</b>	<b>\$15,215,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-001-BCP-2018-MR

**Protected Health Information Implementation**

<b>Summary:</b>	<b>May Revision</b> Additional resources needed to implement a system to track the protected health information of state hospital patients receiving outside medical services and treatments.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	8.0	489,000	8.0	489,000	8.0	489,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	311,000
Operating Expenses and Equipment	0.0	188,000	0.0	188,000	0.0	188,000
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>
<b>Program Changes</b>						
4400 Administration	8.0	988,000	8.0	988,000	8.0	988,000
4400010 Headquarters Administration	3.0	443,000	3.0	443,000	3.0	443,000
4400020 Hospital Administration	5.0	545,000	5.0	545,000	5.0	545,000
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	8.0	988,000	8.0	988,000	8.0	988,000
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>	<b>\$988,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-230-ECP-2018-MR

**Los Angeles County Incompetent to Stand Trial Treatment in  
Community Setting**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustment to reflect a three-year, limited-term request for contract resources to treat and divert additional incompetent to stand trial referrals.	Approved as Budgeted.	Approved as Budgeted.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
4430030 Other Contracted Services	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-250-ECP-2018-MR

**Miscellaneous Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustments to: remove excess reimbursement authority that remained from the transition of the Department of Mental Health to the Department of State Hospitals, and reflect a one-time increase in reimbursements received from local community colleges for training provided by the State Hospital Police Officer Academy.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	150,000	0.0	150,000	0.0	150,000
4400020 Hospital Administration	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	150,000	0.0	150,000	0.0	150,000
Reimbursements to 4400 Administration	0.0	-150,000	0.0	-150,000	0.0	-150,000
4400020 Hospital Administration	0.0	-150,000	0.0	-150,000	0.0	-150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-260-ECP-2018-MR

**Los Angeles County Incompetent to Stand Trial Treatment in  
Community Setting**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect a phased-in approach for community placements instead of all the patients being admitted at the beginning of the fiscal year.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-3,166,000	0.0	-3,166,000	0.0	-3,166,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	-3,166,000	0.0	-3,166,000	0.0	-3,166,000
4430030 Other Contracted Services	0.0	-3,166,000	0.0	-3,166,000	0.0	-3,166,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	-3,166,000	0.0	-3,166,000	0.0	-3,166,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>	<b>0.0</b>	<b>\$-3,166,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-270-ECP-2018-MR

**Metropolitan State Hospital Central Utility Plant**

<b>Summary:</b>	<b>May Revision</b> Augmentation to provide the resources necessary to continue operating the existing central utility plant providing heating and cooling throughout Metropolitan State Hospital.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	726,000	0.0	726,000	0.0	726,000
Operating Expenses and Equipment	0.0	1,854,000	0.0	1,854,000	0.0	1,854,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>
 <b>Program Changes</b>						
4410 State Hospitals	0.0	2,580,000	0.0	2,580,000	0.0	2,580,000
4410030 Metropolitan	0.0	2,580,000	0.0	2,580,000	0.0	2,580,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	2,580,000	0.0	2,580,000	0.0	2,580,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>	<b>0.0</b>	<b>\$2,580,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-290-ECP-2018-MR

**Napa Earthquake Repairs Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Augmentation for the expected increase in Federal Emergency Management Agency reimbursements for repair of damages sustained at Napa State Hospital during the August 2014 earthquake.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
4410040 Napa	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
Reimbursements to 4410 State Hospitals	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000
4410040 Napa	0.0	-1,217,000	0.0	-1,217,000	0.0	-1,217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-300-ECP-2018-MR

**Metropolitan State Hospital Bed Expansion**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect the delayed activation of 140 incompetent to stand trial secured beds at the Metropolitan State Hospital.		Approved as Budgeted.		Approved as Budgeted.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-183.3	-17,580,000	-183.3	-17,580,000	-183.3	-17,580,000
Staff Benefits	0.0	-7,791,000	0.0	-7,791,000	0.0	-7,791,000
Operating Expenses and Equipment	0.0	-2,933,000	0.0	-2,933,000	0.0	-2,933,000
<b>Total Category Changes</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>
<b>Program Changes</b>						
4410 State Hospitals	-183.3	-28,304,000	-183.3	-28,304,000	-183.3	-28,304,000
4410030 Metropolitan	-183.3	-28,304,000	-183.3	-28,304,000	-183.3	-28,304,000
<b>Total Program Changes</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	-183.3	-28,304,000	-183.3	-28,304,000	-183.3	-28,304,000
<b>Net Impact to Item</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>	<b>-183.3</b>	<b>\$-28,304,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-310-ECP-2018-MR

**Jail-Based Competency Treatment Program Expansions**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.	Approved as Budgeted.	Approved as Budgeted.		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000
4430020 Jail Based Competency Treatment	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	-1,887,000	0.0	-1,887,000	0.0	-1,887,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>	<b>0.0</b>	<b>-\$1,887,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-320-ECP-2018-MR

**Jail-Based Competency Treatment Program Expansions**

<b>Summary:</b>	<b>May Revision</b> Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	305,000	0.0	305,000	0.0	305,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	305,000	0.0	305,000	0.0	305,000
4430020 Jail Based Competency Treatment	0.0	305,000	0.0	305,000	0.0	305,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	305,000	0.0	305,000	0.0	305,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>	<b>0.0</b>	<b>\$305,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-330-ECP-2018-MR

**Jail-Based Competency Treatment Program Expansions**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-6,172,000	0.0	-6,172,000	0.0	-6,172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	-6,172,000	0.0	-6,172,000	0.0	-6,172,000
4430020 Jail Based Competency Treatment	0.0	-6,172,000	0.0	-6,172,000	0.0	-6,172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	-6,172,000	0.0	-6,172,000	0.0	-6,172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>	<b>0.0</b>	<b>\$-6,172,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-340-ECP-2018-MR

**Jail-Based Competency Treatment Program Expansions**

<b>Summary:</b>	<b>May Revision</b> Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>
<b>Program Changes</b>						
4430 Contracted Patient Services	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
4430020 Jail Based Competency Treatment	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>	<b>0.0</b>	<b>\$1,240,000</b>

**Department of Finance  
2018-19  
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4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-350-ECP-2018-MR

**Enhanced Treatment Program Implementation**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Adjustment to reflect savings associated with the delayed activation of four Enhanced Treatment Program units at Atascadero and Patton State Hospitals, partially offset by a one-time request for resources to install communication and safety systems for the second two units to be activated.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	2,140,000	0.0	2,140,000	0.0	2,140,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	2,140,000	0.0	2,140,000	0.0	2,140,000
4410010 Atascadero	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
4410050 Patton	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	2,140,000	0.0	2,140,000	0.0	2,140,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>	<b>0.0</b>	<b>\$2,140,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-360-ECP-2018-MR

**Enhanced Treatment Program Implementation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustment to reflect savings associated with the delayed activation of four Enhanced Treatment Program units at Atascadero and Patton State Hospitals partially offset by a one-time request for resources to install communication and safety systems for the second two units to be activated.	Approved as Budgeted.	Approved as Budgeted.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-80.1	-5,606,000	-80.1	-5,606,000	-80.1	-5,606,000
Staff Benefits	0.0	-2,390,000	0.0	-2,390,000	0.0	-2,390,000
Operating Expenses and Equipment	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
<b>Total Category Changes</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>
<b>Program Changes</b>						
4410 State Hospitals	-80.1	-9,546,000	-80.1	-9,546,000	-80.1	-9,546,000
4410010 Atascadero	-80.1	-8,616,000	-80.1	-8,616,000	-80.1	-8,616,000
4410050 Patton	0.0	-930,000	0.0	-930,000	0.0	-930,000
<b>Total Program Changes</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	-80.1	-9,546,000	-80.1	-9,546,000	-80.1	-9,546,000
<b>Net Impact to Item</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>	<b>-80.1</b>	<b>\$-9,546,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-011-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-370-ECP-2018-MR

**Hepatitis C Treatment Expansion**

<b>Summary:</b>	<b>May Revision</b> Augmentation to expand the treatment schedule for patients diagnosed with the chronic Hepatitis C virus.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>
 <b>Program Changes</b>						
4410 State Hospitals	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
4410010 Atascadero	0.0	453,000	0.0	453,000	0.0	453,000
4410020 Coalinga	0.0	893,000	0.0	893,000	0.0	893,000
4410030 Metropolitan	0.0	330,000	0.0	330,000	0.0	330,000
4410040 Napa	0.0	763,000	0.0	763,000	0.0	763,000
4410050 Patton	0.0	861,000	0.0	861,000	0.0	861,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4440-011-0001-2018	0.0	3,300,000	0.0	3,300,000	0.0	3,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>	<b>0.0</b>	<b>\$3,300,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-017-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-250-ECP-2018-MR

**Miscellaneous Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustments to: remove excess reimbursement authority that remained from the transition of the Department of Mental Health to the Department of State Hospitals, and reflect a one-time increase in reimbursements received from local community colleges for training provided by the State Hospital Police Officer Academy.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,154,000</b>	<b>0.0</b>	<b>-\$-1,154,000</b>	<b>0.0</b>	<b>-\$-1,154,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
4400010 Headquarters Administration	0.0	-181,000	0.0	-181,000	0.0	-181,000
4400020 Hospital Administration	0.0	-973,000	0.0	-973,000	0.0	-973,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,154,000</b>	<b>0.0</b>	<b>-\$-1,154,000</b>	<b>0.0</b>	<b>-\$-1,154,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-017-0001-2018	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
Reimbursements to 4400 Administration	0.0	1,154,000	0.0	1,154,000	0.0	1,154,000
4400010 Headquarters Administration	0.0	181,000	0.0	181,000	0.0	181,000
4400020 Hospital Administration	0.0	973,000	0.0	973,000	0.0	973,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-301-0660-2008  
PROP 98: N

**DEPT: Department of State Hospitals  
CAPITAL OUTLAY**

4440-300-COBCP-2018-A1

**0000037-Patton: Construct New Main Kitchen-Reappropriation-C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	It is requested that Item 4440-490 be added to reappropriate the construction phase of this project. This action is necessary because the project has been delayed for various reasons, including inclement weather and design issues.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	33,086,000	0.0	33,086,000	0.0	33,086,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>
<b>Program Changes</b>						
4395 Capital Outlay	0.0	33,086,000	0.0	33,086,000	0.0	33,086,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>
<b>Project Changes</b>						
0000037 Patton: Construct New Main Kitchen	0.0	33,086,000	0.0	33,086,000	0.0	33,086,000
Construction	0.0	33,086,000	0.0	33,086,000	0.0	33,086,000
Contract	0.0	25,515,000	0.0	25,515,000	0.0	25,515,000
Contingency	0.0	1,276,000	0.0	1,276,000	0.0	1,276,000
A&E	0.0	5,745,000	0.0	5,745,000	0.0	5,745,000
Agency Retained	0.0	550,000	0.0	550,000	0.0	550,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-301-0660-2008	0.0	33,086,000	0.0	33,086,000	0.0	33,086,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>	<b>0.0</b>	<b>\$33,086,000</b>

Department of Finance  
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4440-490-0000-2018  
PROP 98: N

DEPT: Department of State Hospitals

4440-300-COBCP-2018-A1

0000037-Patton: Construct New Main Kitchen-Reappropriation-C

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	It is requested that Item 4440-490 be added to reappropriate the construction phase of this project. This action is necessary because the project has been delayed for various reasons, including inclement weather and design issues.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
2018-19  
Final Change Book**

4440-502-0001-1995  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-280-ECP-2018-MR

**Medicare Premium Cost Increase**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustment to reflect the increased cost of Medicare coverage premiums.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	600,000	0.0	600,000	0.0	600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	600,000	0.0	600,000	0.0	600,000
4410010 Atascadero	0.0	27,000	0.0	27,000	0.0	27,000
4410020 Coalinga	0.0	59,000	0.0	59,000	0.0	59,000
4410030 Metropolitan	0.0	81,000	0.0	81,000	0.0	81,000
4410040 Napa	0.0	244,000	0.0	244,000	0.0	244,000
4410050 Patton	0.0	189,000	0.0	189,000	0.0	189,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-502-0001-1995	0.0	600,000	0.0	600,000	0.0	600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-511-0001-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-270-ECP-2018-MR

**Metropolitan State Hospital Central Utility Plant**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Augmentation to provide the resources necessary to continue operating the existing central utility plant providing heating and cooling throughout Metropolitan State Hospital.		Approved as Budgeted.		Approved as Budgeted.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
4410030 Metropolitan	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0001-2018	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-511-0995-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-250-ECP-2018-MR

**Miscellaneous Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Adjustments to: remove excess reimbursement authority that remained from the transition of the Department of Mental Health to the Department of State Hospitals, and reflect a one-time increase in reimbursements received from local community colleges for training provided by the State Hospital Police Officer Academy.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	150,000	0.0	150,000	0.0	150,000
4400020 Hospital Administration	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2018	0.0	150,000	0.0	150,000	0.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4440-511-0995-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-290-ECP-2018-MR

**Napa Earthquake Repairs Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted.		Approved as Budgeted.	
	Augmentation for the expected increase in Federal Emergency Management Agency reimbursements for repair of damages sustained at Napa State Hospital during the August 2014 earthquake.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Special Items of Expense	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
<b>Program Changes</b>						
4410 State Hospitals	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
4410040 Napa	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-511-0995-2018	0.0	1,217,000	0.0	1,217,000	0.0	1,217,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>	<b>0.0</b>	<b>\$1,217,000</b>

**Department of Finance  
2018-19  
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4440-517-0995-2018  
PROP 98: N

**DEPT: Department of State Hospitals  
STATE OPERATIONS**

4440-250-ECP-2018-MR

**Miscellaneous Technical Adjustments**

<b>Summary:</b>	<b>May Revision</b> Adjustments to: remove excess reimbursement authority that remained from the transition of the Department of Mental Health to the Department of State Hospitals, and reflect a one-time increase in reimbursements received from local community colleges for training provided by the State Hospital Police Officer Academy.	<b>Conference Committee</b> Approved as Budgeted.	<b>Enacted Budget</b> Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>
<b>Program Changes</b>						
4400 Administration	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
4400010 Headquarters Administration	0.0	-181,000	0.0	-181,000	0.0	-181,000
4400020 Hospital Administration	0.0	-973,000	0.0	-973,000	0.0	-973,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>
<b>Fund Changes</b>						
Amount Funded by 4440-517-0995-2018	0.0	-1,154,000	0.0	-1,154,000	0.0	-1,154,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>	<b>0.0</b>	<b>-\$1,154,000</b>

**Department of Finance  
2018-19  
Final Change Book**

4560-001-3085-2018

PROP 98: N

4560-302-BCP-2018-L

**DEPT: Mental Health Services Oversight and Accountability  
Commission  
STATE OPERATIONS**

**Immigrant Refugee Mental Health Stakeholder Advocacy  
Contracts**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$670,000 for stakeholder advocacy contracts to increase access to mental health services for immigrants and refugees.		The Legislature added \$670,000 for stakeholder advocacy contracts to increase access to mental health services for immigrants and refugees.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	670,000	0.0	670,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	670,000	0.0	670,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-001-3085-2018	0.0	0	0.0	670,000	0.0	670,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$670,000</b>	<b>0.0</b>	<b>\$670,000</b>

Department of Finance  
2018-19  
Final Change Book

4560-101-3085-2018

PROP 98: N

4560-001-ECP-2018-L

DEPT: Mental Health Services Oversight and Accountability  
Commission  
LOCAL ASSISTANCE

Adjustment to ongoing funding for Triage Personnel Grant  
Program

Summary:	May Revision		Conference Committee Adjustment to ongoing funding based on historical expenditures for the Triage Personnel Grant Program.		Enacted Budget Adjustment to ongoing funding based on historical expenditures for the Triage Personnel Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-12,000,000	0.0	-12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$12,000,000</b>	<b>0.0</b>	<b>-\$12,000,000</b>
<b>Program Changes</b>						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	-12,000,000	0.0	-12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$12,000,000</b>	<b>0.0</b>	<b>-\$12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4560-101-3085-2018	0.0	0	0.0	-12,000,000	0.0	-12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$12,000,000</b>	<b>0.0</b>	<b>-\$12,000,000</b>

Department of Finance  
2018-19  
Final Change Book

4560-491-0000-2018

PROP 98: N

4560-001-BBA-2018-L

DEPT: Mental Health Services Oversight and Accountability  
Commission

Item 4560-001-3085, Budget Act of 2017 as reappropriated by Item  
4560-491

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature added reappropriation of \$20,000,000 in expenditure authority for Mental Health Service Funds from the Budget Act of 2017.	The Legislature added reappropriation of \$20,000,000 in expenditure authority for Mental Health Service Funds from the Budget Act of 2017.

**Department of Finance  
2018-19  
Final Change Book**

4700-001-0001-2018  
PROP 98: N

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

4700-602-BCP-2018-L

**Cal EITC Outreach Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.		The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	130,000	0.0	130,000
Staff Benefits	0.0	0	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-0001-2018	0.0	0	0.0	200,000	0.0	200,000
Reimbursements to 4185 Community Services	0.0	0	0.0	-200,000	0.0	-200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

4700-001-3228-2018  
PROP 98: N

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

4700-603-BCP-2018-L

**Cap and Trade Expenditure Plan: Low-Income Weatherization  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$10 million in Greenhouse Gas Reduction Funds for the Low-Income Weatherization Program.		The Legislature added \$10 million in Greenhouse Gas Reduction Funds for the Low-Income Weatherization Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	348,000	0.0	348,000
Staff Benefits	0.0	0	0.0	152,000	0.0	152,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	0	0.0	500,000	0.0	500,000
4181030 Low Income Weatherization Program	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-001-3228-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4700-101-0001-2018  
PROP 98: N**

**DEPT: Department of Community Services and Development  
LOCAL ASSISTANCE**

**4700-602-BCP-2018-L**

**Cal EITC Outreach Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.		The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
Reimbursements to 4185 Community Services	0.0	0	0.0	-2,000,000	0.0	-2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

**4700-101-0890-2018  
PROP 98: N**

**DEPT: Department of Community Services and Development  
LOCAL ASSISTANCE**

**4700-400-BCP-2018-MR**

**Revised Federal Trust Fund Authority**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reflects a recent federal increase to the Low-Income Home Energy Assistance Program and the Community Services Block Grant.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	33,683,000	0.0	33,683,000	0.0	33,683,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>
 <b>Program Changes</b>						
4181 Energy Programs	0.0	30,873,000	0.0	30,873,000	0.0	30,873,000
4181020 Low Income Home Energy Assistance Program	0.0	30,873,000	0.0	30,873,000	0.0	30,873,000
4185 Community Services	0.0	2,810,000	0.0	2,810,000	0.0	2,810,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>
 <b>Fund Changes</b>						
Amount Funded by 4700-101-0890-2018	0.0	33,683,000	0.0	33,683,000	0.0	33,683,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>	<b>\$33,683,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4700-101-3228-2018  
PROP 98: N**

**DEPT: Department of Community Services and Development  
LOCAL ASSISTANCE**

**4700-603-BCP-2018-L**

**Cap and Trade Expenditure Plan: Low-Income Weatherization  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$10 million in Greenhouse Gas Reduction Funds for the Low-Income Weatherization Program.		The Legislature added \$10 million in Greenhouse Gas Reduction Funds for the Low-Income Weatherization Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Program Changes</b>						
4181 Energy Programs	0.0	0	0.0	9,500,000	0.0	9,500,000
4181030 Low Income Weatherization Program	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-101-3228-2018	0.0	0	0.0	9,500,000	0.0	9,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>0.0</b>	<b>\$9,500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4700-501-0995-2018  
PROP 98: N**

**DEPT: Department of Community Services and Development  
STATE OPERATIONS**

**4700-602-BCP-2018-L**

**Cal EITC Outreach Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.		The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	130,000	0.0	130,000
Staff Benefits	0.0	0	0.0	70,000	0.0	70,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	0	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-501-0995-2018	0.0	0	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**4700-601-0995-2018  
PROP 98: N**

**DEPT: Department of Community Services and Development  
LOCAL ASSISTANCE**

**4700-602-BCP-2018-L**

**Cal EITC Outreach Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.		The Legislature provided funding to perform outreach activities related to the California Earned Income Tax Credit. The funding is passed-through from the Franchise Tax Board.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4185 Community Services	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 4700-601-0995-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5160-001-0001-2018  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-300-BCP-2018-A1

**CPUC Interagency Agreement**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Requests an increase of \$2 million in reimbursement authority for 2018-19 and 2019-20 to assist the CPUC in administering the Deaf and Disabled Telecommunications Program.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	213,000	0.0	213,000	0.0	213,000
Staff Benefits	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	1,674,000	0.0	1,674,000	0.0	1,674,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4215 Independent Living Services	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4215010 Independent Living	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Reimbursements to 4215 Independent Living Services	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
4215010 Independent Living	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

5160-001-0001-2018  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-302-BCP-2018-A1

**Disability Access Business Engagement**

<b>Summary:</b>	<b>May Revision</b> Requests \$400,000 in reimbursement authority and three permanent positions for ongoing workload associated with two interagency agreements (California State Lottery and California Workforce Association) and providing technical assistance to state entities to convert their websites and documents into an accessible format.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	198,000	3.0	198,000	3.0	198,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	3.0	400,000	3.0	400,000	3.0	400,000
4210037 Other Rehabilitation Services	3.0	400,000	3.0	400,000	3.0	400,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-001-0001-2018	3.0	400,000	3.0	400,000	3.0	400,000
Reimbursements to 4210 Vocational Rehabilitation Services	0.0	-400,000	0.0	-400,000	0.0	-400,000
4210037 Other Rehabilitation Services	0.0	-400,000	0.0	-400,000	0.0	-400,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>	<b>3.0</b>	<b>\$0</b>

**Department of Finance  
2018-19  
Final Change Book**

5160-001-0600-2018  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-301-BCP-2018-A1

**Vending Stand Fund Authority Increase**

<b>Summary:</b>	<b>May Revision</b> Requests an increase of \$1 million Vending Stand Fund beginning in 2018-19 for the Business Enterprises Program, which supports blind food vendors operating in government facilities.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
 <b>Program Changes</b>						
4210 Vocational Rehabilitation Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4210019 Vocational Rehabilitation Service for the Blind	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5160-001-0600-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5160-501-0995-2018  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-300-BCP-2018-A1

**CPUC Interagency Agreement**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Requests an increase of \$2 million in reimbursement authority for 2018-19 and 2019-20 to assist the CPUC in administering the Deaf and Disabled Telecommunications Program.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	213,000	0.0	213,000	0.0	213,000
Staff Benefits	0.0	113,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	1,674,000	0.0	1,674,000	0.0	1,674,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
4215 Independent Living Services	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4215010 Independent Living	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-501-0995-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5160-501-0995-2018  
PROP 98: N

**DEPT: Department of Rehabilitation  
STATE OPERATIONS**

5160-302-BCP-2018-A1

**Disability Access Business Engagement**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Requests \$400,000 in reimbursement authority and three permanent positions for ongoing workload associated with two interagency agreements (California State Lottery and California Workforce Association) and providing technical assistance to state entities to convert their websites and documents into an accessible format.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	198,000	3.0	198,000	3.0	198,000
Staff Benefits	0.0	102,000	0.0	102,000	0.0	102,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>
<b>Program Changes</b>						
4210 Vocational Rehabilitation Services	3.0	400,000	3.0	400,000	3.0	400,000
4210037 Other Rehabilitation Services	3.0	400,000	3.0	400,000	3.0	400,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>
<b>Fund Changes</b>						
Amount Funded by 5160-501-0995-2018	3.0	400,000	3.0	400,000	3.0	400,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>	<b>3.0</b>	<b>\$400,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5175-101-0001-2018  
PROP 98: N

**DEPT: Department of Child Support Services**  
LOCAL ASSISTANCE

5175-600-ECP-2018-L

**Child Support Services Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.		The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	3,000,000	0.0	3,000,000
4260010 Child Support Administration	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

**5175-101-0890-2018  
PROP 98: N**

**DEPT: Department of Child Support Services  
LOCAL ASSISTANCE**

**5175-400-ECP-2018-MR**

**May Revision Local Assistance Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	-703,000	0.0	-703,000	0.0	-703,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	-703,000	0.0	-703,000	0.0	-703,000
4260010 Child Support Administration	0.0	-703,000	0.0	-703,000	0.0	-703,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0890-2018	0.0	-703,000	0.0	-703,000	0.0	-703,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>	<b>0.0</b>	<b>-\$703,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5175-101-0890-2018  
PROP 98: N

**DEPT: Department of Child Support Services**  
LOCAL ASSISTANCE

5175-600-ECP-2018-L

**Child Support Services Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.		The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	0	0.0	6,000,000	0.0	6,000,000
4260010 Child Support Administration	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-0890-2018	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5175-101-8004-2018  
PROP 98: N

**DEPT: Department of Child Support Services**  
LOCAL ASSISTANCE

5175-400-ECP-2018-MR

**May Revision Local Assistance Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Special Items of Expense	0.0	703,000	0.0	703,000	0.0	703,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>
<b>Program Changes</b>						
4260 Child Support Services Program	0.0	703,000	0.0	703,000	0.0	703,000
4260010 Child Support Administration	0.0	703,000	0.0	703,000	0.0	703,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>
<b>Fund Changes</b>						
Amount Funded by 5175-101-8004-2018	0.0	703,000	0.0	703,000	0.0	703,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>	<b>0.0</b>	<b>\$703,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-001-0001-2018  
PROP 98: N

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

5180-305-BCP-2018-A1

**IHSS Collective Bargaining and State Administration**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Reflects two-year limited-term funding to address a temporary increase in workload associated with recent statutory changes to the IHSS program related to collective bargaining for IHSS provider wages and benefits and county maintenance-of-effort provisions.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	274,000	0.0	274,000	0.0	274,000
Staff Benefits	0.0	157,000	0.0	157,000	0.0	157,000
Operating Expenses and Equipment	0.0	134,000	0.0	134,000	0.0	134,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	565,000	0.0	565,000	0.0	565,000
4275010 IHSS	0.0	565,000	0.0	565,000	0.0	565,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>	<b>0.0</b>	<b>\$565,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2018	0.0	565,000	0.0	565,000	0.0	565,000
Reimbursements to 4275 Social Services and Licensing	0.0	-277,000	0.0	-277,000	0.0	-277,000
4275010 IHSS	0.0	-277,000	0.0	-277,000	0.0	-277,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$288,000</b>	<b>0.0</b>	<b>\$288,000</b>	<b>0.0</b>	<b>\$288,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-001-0001-2018  
PROP 98: N

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

5180-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects two-year limited-term funding equivalent to two positions to support planning workload to comply with federal electronic visit verification requirements related to the In-Home Supportive Services and Waiver Personal Care Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR and 4300-401-BCP-2018-MR.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	126,000	0.0	126,000	0.0	126,000
Staff Benefits	0.0	80,000	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	243,000	0.0	243,000	0.0	243,000
4275010 IHSS	0.0	243,000	0.0	243,000	0.0	243,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>	<b>\$243,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2018	0.0	243,000	0.0	243,000	0.0	243,000
Reimbursements to 4275 Social Services and Licensing	0.0	-121,000	0.0	-121,000	0.0	-121,000
4275010 IHSS	0.0	-121,000	0.0	-121,000	0.0	-121,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>	<b>0.0</b>	<b>\$122,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-001-0001-2018  
PROP 98: N

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

5180-701-BCP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. See also 5180-708-ECP-2018-L and 4260-602-ECP-2018-L.		The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. See also 5180-708-ECP-2018-L and 4260-602-ECP-2018-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	150,000	0.0	150,000
4275010 IHSS	0.0	0	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2018	0.0	0	0.0	150,000	0.0	150,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-75,000	0.0	-75,000
4275010 IHSS	0.0	0	0.0	-75,000	0.0	-75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-001-0001-2018  
PROP 98: N

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

5180-718-ECP-2018-L

**End SSI Cash-Out**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	500,000	0.0	500,000
4270019 Other Assistance Payments	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-001-0001-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2018-MR

**CalWORKs Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-70,111,000	0.0	-70,111,000	0.0	-70,111,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-70,111,000</b>	<b>0.0</b>	<b>\$-70,111,000</b>	<b>0.0</b>	<b>\$-70,111,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-70,111,000	0.0	-70,111,000	0.0	-70,111,000
4270010 CalWORKs	0.0	-70,111,000	0.0	-70,111,000	0.0	-70,111,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-70,111,000</b>	<b>0.0</b>	<b>\$-70,111,000</b>	<b>0.0</b>	<b>\$-70,111,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	-70,111,000	0.0	-70,111,000	0.0	-70,111,000
Reimbursements to 4270 Welfare Programs	0.0	1,000	0.0	1,000	0.0	1,000
4270010 CalWORKs	0.0	1,000	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-70,110,000</b>	<b>0.0</b>	<b>\$-70,110,000</b>	<b>0.0</b>	<b>\$-70,110,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted			
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	2,170,000	0.0	2,170,000	0.0	2,170,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	2,170,000	0.0	2,170,000	0.0	2,170,000
4270019 Other Assistance Payments		0.0	2,170,000	0.0	2,170,000	0.0	2,170,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0001-2018		0.0	2,170,000	0.0	2,170,000	0.0	2,170,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>	<b>0.0</b>	<b>\$2,170,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-405-ECP-2018-MR

**CalWORKs Housing Support Program Augmentation**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding for the CalWORKs Housing Support Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	24,163,000	0.0	24,163,000	0.0	24,163,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	24,163,000	0.0	24,163,000	0.0	24,163,000
4270010 CalWORKs	0.0	24,163,000	0.0	24,163,000	0.0	24,163,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	24,163,000	0.0	24,163,000	0.0	24,163,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>	<b>0.0</b>	<b>\$24,163,000</b>

**Department of Finance  
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**5180-101-0001-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-412-ECP-2018-MR**

**Disaster Assistance**

<b>Summary:</b>	<b>May Revision</b> Reflects costs for the State Supplemental Grant Program related to the 2017 wildfires and 2018 mudslides in Southern California.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	200,000	0.0	200,000	0.0	200,000
4270019 Other Assistance Payments	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	200,000	0.0	200,000	0.0	200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>	<b>0.0</b>	<b>\$200,000</b>

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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-413-ECP-2018-MR

**Increase CalWORKs Homeless Assistance Payment Rate**

<b>Summary:</b>	<b>May Revision</b> Increase funding in the CalWORKs Homeless Assistance Program to reflect an increase in the daily rate, from \$65 to \$85, for temporary shelter, effective January 1, 2019. See related Issue 413 in Item 5180-101-0001 and 5180-141-0001.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
4270010 CalWORKs	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	7,640,000	0.0	7,640,000	0.0	7,640,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>	<b>0.0</b>	<b>\$7,640,000</b>

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PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-415-ECP-2018-MR

**Increased AB 85 Savings**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	One-time savings associated with an increase in 1991 Realignment funds available to offset General Fund in the CalWORKs program. The additional General Fund offset reflects an increase in projected county indigent health savings.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-247,194,000	0.0	-247,194,000	0.0	-247,194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-247,194,000	0.0	-247,194,000	0.0	-247,194,000
4270010 CalWORKs	0.0	-247,194,000	0.0	-247,194,000	0.0	-247,194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	-247,194,000	0.0	-247,194,000	0.0	-247,194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>	<b>\$-247,194,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-419-ECP-2018-MR

**Continuum of Care Reform: Revised Group Home Caseload  
Projections**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	21,857,000	0.0	21,857,000	0.0	21,857,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	21,857,000	0.0	21,857,000	0.0	21,857,000
4270019 Other Assistance Payments		0.0	21,857,000	0.0	21,857,000	0.0	21,857,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0001-2018		0.0	21,857,000	0.0	21,857,000	0.0	21,857,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>	<b>0.0</b>	<b>\$21,857,000</b>

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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-420-ECP-2018-MR

**Continuum of Care Reform: Specialized Care Increment Savings  
Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects a technical adjustment for Specialized Care Increment savings.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	8,927,000	0.0	8,927,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	8,927,000	0.0	8,927,000
4270019 Other Assistance Payments	0.0	8,927,000	0.0	8,927,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-0001-2018	0.0	8,927,000	0.0	8,927,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>

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**5180-101-0001-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-700-ECP-2018-L**

**CalWORKs Employment Services Augmentation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a \$23.5 million General Fund one-time augmentation for CalWORKs Employment Services.		The Legislature provided a \$23.5 million General Fund one-time augmentation for CalWORKs Employment Services.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	23,500,000	0.0	23,500,000
4270010 CalWORKs	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	23,500,000	0.0	23,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$23,500,000</b>	<b>0.0</b>	<b>\$23,500,000</b>

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PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-706-ECP-2018-L

**CalWORKs Grant Increase**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding by \$90.1 million General Fund in 2018-19 and \$359.9 million annually thereafter to increase CalWORKs Maximum Aid Payment amounts by 10 percent, effective April 1, 2019.		The Legislature increased funding by \$90.1 million General Fund in 2018-19 and \$359.9 million annually thereafter to increase CalWORKs Maximum Aid Payment amounts by 10 percent, effective April 1, 2019.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	90,127,000	0.0	90,127,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,127,000</b>	<b>0.0</b>	<b>\$90,127,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	90,127,000	0.0	90,127,000
4270010 CalWORKs	0.0	0	0.0	90,127,000	0.0	90,127,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,127,000</b>	<b>0.0</b>	<b>\$90,127,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	90,127,000	0.0	90,127,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$90,127,000</b>	<b>0.0</b>	<b>\$90,127,000</b>

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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-707-ECP-2018-L

**End SSI Cash-Out**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	182,856,000	0.0	182,856,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,856,000</b>	<b>0.0</b>	<b>\$182,856,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	182,856,000	0.0	182,856,000
4270019 Other Assistance Payments	0.0	0	0.0	182,856,000	0.0	182,856,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,856,000</b>	<b>0.0</b>	<b>\$182,856,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	182,856,000	0.0	182,856,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$182,856,000</b>	<b>0.0</b>	<b>\$182,856,000</b>

**Department of Finance  
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**5180-101-0001-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-712-ECP-2018-L**

**CalFresh Fruit and Vegetable EBT Pilot**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$9 million one-time to implement a CalFresh Fruit and Vegetable pilot program that will leverage the state Electronic Benefit Transfer (EBT) system.		The Legislature provided \$9 million one-time to implement a CalFresh Fruit and Vegetable pilot program that will leverage the state Electronic Benefit Transfer (EBT) system.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,850,000	0.0	6,850,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,850,000</b>	<b>0.0</b>	<b>\$6,850,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	6,850,000	0.0	6,850,000
4270019 Other Assistance Payments	0.0	0	0.0	6,850,000	0.0	6,850,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,850,000</b>	<b>0.0</b>	<b>\$6,850,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	6,850,000	0.0	6,850,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,850,000</b>	<b>0.0</b>	<b>\$6,850,000</b>

**Department of Finance  
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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-716-ECP-2018-L

**End SSI Cash-Out**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	194,000	0.0	194,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,000</b>	<b>0.0</b>	<b>\$194,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	194,000	0.0	194,000
4270019 Other Assistance Payments	0.0	0	0.0	194,000	0.0	194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,000</b>	<b>0.0</b>	<b>\$194,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	194,000	0.0	194,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$194,000</b>	<b>0.0</b>	<b>\$194,000</b>

**Department of Finance  
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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-718-ECP-2018-L

**End SSI Cash-Out**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,273,000	0.0	16,273,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,273,000</b>	<b>0.0</b>	<b>\$16,273,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	16,273,000	0.0	16,273,000
4270019 Other Assistance Payments	0.0	0	0.0	16,273,000	0.0	16,273,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,273,000</b>	<b>0.0</b>	<b>\$16,273,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	16,273,000	0.0	16,273,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,273,000</b>	<b>0.0</b>	<b>\$16,273,000</b>

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5180-101-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-801-ECP-2018-L

**Increase CalWORKs Stage One Child Care Reimbursement Rate  
Adjustment Factors**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased CalWORKs Stage One Child Care reimbursement rate adjustment factors for children with exceptional needs.		The Legislature increased CalWORKs Stage One Child Care reimbursement rate adjustment factors for children with exceptional needs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	488,000	0.0	488,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$488,000</b>	<b>0.0</b>	<b>\$488,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	488,000	0.0	488,000
4270010 CalWORKs	0.0	0	0.0	488,000	0.0	488,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$488,000</b>	<b>0.0</b>	<b>\$488,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0001-2018	0.0	0	0.0	488,000	0.0	488,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$488,000</b>	<b>0.0</b>	<b>\$488,000</b>

**Department of Finance  
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5180-101-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-401-ECP-2018-MR

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-31,248,000	0.0	-31,248,000	0.0	-31,248,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-31,248,000	0.0	-31,248,000	0.0	-31,248,000
4270010 CalWORKs		0.0	-31,248,000	0.0	-31,248,000	0.0	-31,248,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2018		0.0	-31,248,000	0.0	-31,248,000	0.0	-31,248,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>	<b>0.0</b>	<b>\$-31,248,000</b>

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**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	590,000	0.0	590,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	590,000	0.0	590,000
4270019 Other Assistance Payments	0.0	590,000	0.0	590,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-0890-2018	0.0	590,000	0.0	590,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$590,000</b>	<b>0.0</b>	<b>\$590,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-406-ECP-2018-MR

**CalWORKs Single Allocation May Revision Budget Methodology  
Change**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding to reflect a revised budgeting methodology for the eligibility/administration component of the CalWORKs Single Allocation to counties.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	55,823,000	0.0	55,823,000	0.0	55,823,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	55,823,000	0.0	55,823,000	0.0	55,823,000
4270010 CalWORKs	0.0	55,823,000	0.0	55,823,000	0.0	55,823,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2018	0.0	55,823,000	0.0	55,823,000	0.0	55,823,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>	<b>0.0</b>	<b>\$55,823,000</b>

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**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-417-ECP-2018-MR

**Continuum of Care Reform: Caregiver Emergency Assistance  
Payments**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding to provide up to six months of emergency assistance (EA) payments prior to resource family approval, beginning July 1, 2018, and up to three months of EA payments beginning July 1, 2019.	Approved as Budgeted.	Approved as Budgeted.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	13,363,000	0.0	13,363,000	0.0	13,363,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	13,363,000	0.0	13,363,000	0.0	13,363,000
4270019 Other Assistance Payments	0.0	13,363,000	0.0	13,363,000	0.0	13,363,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-101-0890-2018	0.0	13,363,000	0.0	13,363,000	0.0	13,363,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>	<b>0.0</b>	<b>\$13,363,000</b>

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**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-419-ECP-2018-MR

**Continuum of Care Reform: Revised Group Home Caseload Projections**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	7,472,000	0.0	7,472,000	0.0	7,472,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	7,472,000	0.0	7,472,000	0.0	7,472,000
4270019 Other Assistance Payments		0.0	7,472,000	0.0	7,472,000	0.0	7,472,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-101-0890-2018		0.0	7,472,000	0.0	7,472,000	0.0	7,472,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>	<b>0.0</b>	<b>\$7,472,000</b>

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LOCAL ASSISTANCE

5180-420-ECP-2018-MR

**Continuum of Care Reform: Specialized Care Increment Savings  
Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects a technical adjustment for Specialized Care Increment savings.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	3,052,000	0.0	3,052,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,052,000</b>	<b>0.0</b>	<b>\$3,052,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	3,052,000	0.0	3,052,000
4270019 Other Assistance Payments	0.0	3,052,000	0.0	3,052,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,052,000</b>	<b>0.0</b>	<b>\$3,052,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-101-0890-2018	0.0	3,052,000	0.0	3,052,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,052,000</b>	<b>0.0</b>	<b>\$3,052,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-402-ECP-2018-MR

**SSI/SSP Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	May Estimate caseload adjustment for SSI/SSP.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,431,000	0.0	-34,431,000	0.0	-34,431,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	-34,431,000	0.0	-34,431,000	0.0	-34,431,000
4270028 SSI/SSP	0.0	-34,431,000	0.0	-34,431,000	0.0	-34,431,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2018	0.0	-34,431,000	0.0	-34,431,000	0.0	-34,431,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>	<b>0.0</b>	<b>\$-34,431,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-403-ECP-2018-MR

**IHSS Estimate**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	May Estimate caseload adjustment for IHSS.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	339,577,000	0.0	339,577,000	0.0	339,577,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$339,577,000</b>	<b>0.0</b>	<b>\$339,577,000</b>	<b>0.0</b>	<b>\$339,577,000</b>
 <b>Program Changes</b>						
4275 Social Services and Licensing	0.0	339,577,000	0.0	339,577,000	0.0	339,577,000
4275010 IHSS	0.0	339,577,000	0.0	339,577,000	0.0	339,577,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$339,577,000</b>	<b>0.0</b>	<b>\$339,577,000</b>	<b>0.0</b>	<b>\$339,577,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2018	0.0	339,577,000	0.0	339,577,000	0.0	339,577,000
Reimbursements to 4275 Social Services and Licensing	0.0	-164,878,000	0.0	-164,878,000	0.0	-164,878,000
4275010 IHSS	0.0	-164,878,000	0.0	-164,878,000	0.0	-164,878,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$174,699,000</b>	<b>0.0</b>	<b>\$174,699,000</b>	<b>0.0</b>	<b>\$174,699,000</b>

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PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-407-ECP-2018-MR

**IHSS County Administration Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects increased funding to counties and public authorities to administer the IHSS program based on revised mandated workload assumptions.		The Legislature increased funding for IHSS administration by \$15.4 million General Fund on a one-time basis.		The Legislature increased funding for IHSS administration by \$15.4 million General Fund on a one-time basis.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	47,294,000	0.0	77,694,000	0.0	77,694,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$47,294,000</b>	<b>0.0</b>	<b>\$77,694,000</b>	<b>0.0</b>	<b>\$77,694,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	47,294,000	0.0	77,694,000	0.0	77,694,000
4275010 IHSS	0.0	47,294,000	0.0	77,694,000	0.0	77,694,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$47,294,000</b>	<b>0.0</b>	<b>\$77,694,000</b>	<b>0.0</b>	<b>\$77,694,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2018	0.0	47,294,000	0.0	77,694,000	0.0	77,694,000
Reimbursements to 4275 Social Services and Licensing	0.0	-23,298,000	0.0	-38,298,000	0.0	-38,298,000
4275010 IHSS	0.0	-23,298,000	0.0	-38,298,000	0.0	-38,298,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,996,000</b>	<b>0.0</b>	<b>\$39,396,000</b>	<b>0.0</b>	<b>\$39,396,000</b>

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**5180-408-ECP-2018-MR**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**Electronic Visit Verification Provisional Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to authorize increased expenditure authority in Item 5180-111-0001 to comply with federal electronic visit verification requirements, and to allow the transfer of funds from Item 5180-111-0001 to Item 5180-001-0001 to fund necessary personal services expenditures, subject to Department of Finance approval. See also 5180-401-BCP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR.	The Legislature deleted the provision pertaining to implementing EVV requirements by all-county letter without taking regulatory action.	The Legislature deleted the provision pertaining to implementing EVV requirements by all-county letter without taking regulatory action.

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-708-ECP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. This funding is for automation changes to CMIPS II. See also 5180-501-BCP-2018-L and 4260-602-ECP-2018-L.		The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. This funding is for automation changes to CMIPS II. See also 5180-501-BCP-2018-L and 4260-602-ECP-2018-L.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,808,000	0.0	2,808,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,808,000	0.0	2,808,000
4275010 IHSS	0.0	0	0.0	2,808,000	0.0	2,808,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,808,000</b>	<b>0.0</b>	<b>\$2,808,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2018	0.0	0	0.0	2,808,000	0.0	2,808,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-1,404,000	0.0	-1,404,000
4275010 IHSS	0.0	0	0.0	-1,404,000	0.0	-1,404,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,404,000</b>	<b>0.0</b>	<b>\$1,404,000</b>

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5180-111-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-718-ECP-2018-L

**End SSI Cash-Out**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	177,000	0.0	177,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	177,000	0.0	177,000
4270028 SSI/SSP	0.0	0	0.0	177,000	0.0	177,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-111-0001-2018	0.0	0	0.0	177,000	0.0	177,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$177,000</b>	<b>0.0</b>	<b>\$177,000</b>

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5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	37,617,000	0.0	37,617,000	0.0	37,617,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$37,617,000</b>	<b>0.0</b>	<b>\$37,617,000</b>	<b>0.0</b>	<b>\$37,617,000</b>
 <b>Program Changes</b>						
4270 Welfare Programs	0.0	37,617,000	0.0	37,617,000	0.0	37,617,000
4270037 County Administration and Automation Projects	0.0	37,617,000	0.0	37,617,000	0.0	37,617,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$37,617,000</b>	<b>0.0</b>	<b>\$37,617,000</b>	<b>0.0</b>	<b>\$37,617,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	37,617,000	0.0	37,617,000	0.0	37,617,000
Reimbursements to 4270 Welfare Programs	0.0	-13,201,000	0.0	-13,201,000	0.0	-13,201,000
4270037 County Administration and Automation Projects	0.0	-13,201,000	0.0	-13,201,000	0.0	-13,201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,416,000</b>	<b>0.0</b>	<b>\$24,416,000</b>	<b>0.0</b>	<b>\$24,416,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-413-ECP-2018-MR

**Increase CalWORKs Homeless Assistance Payment Rate**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding in the CalWORKs Homeless Assistance Program to reflect an increase in the daily rate, from \$65 to \$85, for temporary shelter, effective January 1, 2019. See related Issue 413 in Item 5180-101-0001 and 5180-141-0001.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	500,000	0.0	500,000	0.0	500,000
4270037 County Administration and Automation Projects	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-707-ECP-2018-L

**End SSI Cash-Out**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,272,000	0.0	16,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,272,000</b>	<b>0.0</b>	<b>\$16,272,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	16,272,000	0.0	16,272,000
4270037 County Administration and Automation Projects	0.0	0	0.0	16,272,000	0.0	16,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,272,000</b>	<b>0.0</b>	<b>\$16,272,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	0	0.0	16,272,000	0.0	16,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,272,000</b>	<b>0.0</b>	<b>\$16,272,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-712-ECP-2018-L

**CalFresh Fruit and Vegetable EBT Pilot**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$9 million one-time to implement a CalFresh Fruit and Vegetable pilot program that will leverage the state Electronic Benefit Transfer (EBT) system.		The Legislature provided \$9 million one-time to implement a CalFresh Fruit and Vegetable pilot program that will leverage the state Electronic Benefit Transfer (EBT) system.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,150,000	0.0	2,150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	2,150,000	0.0	2,150,000
4270037 County Administration and Automation Projects	0.0	0	0.0	2,150,000	0.0	2,150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	0	0.0	2,150,000	0.0	2,150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,150,000</b>	<b>0.0</b>	<b>\$2,150,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-716-ECP-2018-L

**End SSI Cash-Out**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	678,000	0.0	678,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$678,000</b>	<b>0.0</b>	<b>\$678,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	678,000	0.0	678,000
4270037 County Administration and Automation Projects	0.0	0	0.0	678,000	0.0	678,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$678,000</b>	<b>0.0</b>	<b>\$678,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	0	0.0	678,000	0.0	678,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$678,000</b>	<b>0.0</b>	<b>\$678,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-718-ECP-2018-L

**End SSI Cash-Out**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,050,000	0.0	1,050,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	1,050,000	0.0	1,050,000
4270037 County Administration and Automation Projects	0.0	0	0.0	1,050,000	0.0	1,050,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	0	0.0	1,050,000	0.0	1,050,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,050,000</b>	<b>0.0</b>	<b>\$1,050,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-719-ECP-2018-L

**End SSI Cash-Out**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b> The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	<b>Enacted Budget</b> The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	12,000,000	0.0	12,000,000
4270037 County Administration and Automation Projects	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0001-2018	0.0	0	0.0	12,000,000	0.0	12,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,000,000</b>	<b>0.0</b>	<b>\$12,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0890-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	33,756,000	0.0	33,756,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$33,756,000</b>	<b>0.0</b>	<b>\$33,756,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	33,756,000	0.0	33,756,000
4270037 County Administration and Automation Projects	0.0	33,756,000	0.0	33,756,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$33,756,000</b>	<b>0.0</b>	<b>\$33,756,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-141-0890-2018	0.0	33,756,000	0.0	33,756,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$33,756,000</b>	<b>0.0</b>	<b>\$33,756,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-141-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-707-ECP-2018-L

**End SSI Cash-Out**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.	The Legislature ended the SSI Cash-Out policy in the CalFresh program and provided increased funding to hold harmless households that would have otherwise received fewer food benefits or become newly ineligible for food assistance.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,950,000	0.0	16,950,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,950,000</b>	<b>0.0</b>	<b>\$16,950,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	0	0.0	16,950,000	0.0	16,950,000
4270037 County Administration and Automation Projects	0.0	0	0.0	16,950,000	0.0	16,950,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,950,000</b>	<b>0.0</b>	<b>\$16,950,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-141-0890-2018	0.0	0	0.0	16,950,000	0.0	16,950,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,950,000</b>	<b>0.0</b>	<b>\$16,950,000</b>

**Department of Finance  
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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,813,000	0.0	3,813,000	0.0	3,813,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,813,000</b>	<b>0.0</b>	<b>\$3,813,000</b>	<b>0.0</b>	<b>\$3,813,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,813,000	0.0	3,813,000	0.0	3,813,000
4275019 Children and Adult Services and Licensing	0.0	3,809,000	0.0	3,809,000	0.0	3,809,000
4275028 Special Programs	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,813,000</b>	<b>0.0</b>	<b>\$3,813,000</b>	<b>0.0</b>	<b>\$3,813,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	3,813,000	0.0	3,813,000	0.0	3,813,000
Reimbursements to 4275 Social Services and Licensing	0.0	-830,000	0.0	-830,000	0.0	-830,000
4275019 Children and Adult Services and Licensing	0.0	-830,000	0.0	-830,000	0.0	-830,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,983,000</b>	<b>0.0</b>	<b>\$2,983,000</b>	<b>0.0</b>	<b>\$2,983,000</b>

**Department of Finance  
2018-19  
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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-411-ECP-2018-MR

**Home Safe Program Pilot**

<b>Summary:</b>	<b>May Revision</b> Reflects one-time funding to implement the Home Safe Program within the Adult Protective Services Program. Add Budget Bill language to allow funds to be expended through June 30, 2021.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
4275019 Children and Adult Services and Licensing	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-414-ECP-2018-MR

**Tribal Title IV-E: Start-up Administration Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide start-up funds for tribes with existing or pending federal Title IV-E programs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	87,000	0.0	87,000	0.0	87,000
4275019 Children and Adult Services and Licensing	0.0	87,000	0.0	87,000	0.0	87,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	87,000	0.0	87,000	0.0	87,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>	<b>0.0</b>	<b>\$87,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-416-ECP-2018-MR

**Continuum of Care Reform: Resource Family Approval Backlog**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time funding to address county backlog of Resource Family applications.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,161,000	0.0	3,161,000	0.0	3,161,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	3,161,000	0.0	3,161,000	0.0	3,161,000
4275019 Children and Adult Services and Licensing	0.0	3,161,000	0.0	3,161,000	0.0	3,161,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	3,161,000	0.0	3,161,000	0.0	3,161,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>	<b>0.0</b>	<b>\$3,161,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-418-ECP-2018-MR

**Continuum of Care Reform: Level of Care Protocol Assessment  
Tool**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Funding for county social workers and probation officers to use the new Level of Care Protocol Assessment tool developed for use with the new Home-Based Family Care rate structure.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	1,206,000	0.0	1,206,000	0.0	1,206,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	1,206,000	0.0	1,206,000	0.0	1,206,000
4275019 Children and Adult Services and Licensing		0.0	1,206,000	0.0	1,206,000	0.0	1,206,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-151-0001-2018		0.0	1,206,000	0.0	1,206,000	0.0	1,206,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>	<b>0.0</b>	<b>\$1,206,000</b>

**Department of Finance  
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Final Change Book**

5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-620-ECP-2018-L

**Augmentation to Deaf Access Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature augmented the Deaf Access Program by \$4 million General Fund ongoing.		The Legislature augmented the Deaf Access Program by \$4 million General Fund ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
4275028 Special Programs	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

**Department of Finance  
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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-621-ECP-2018-L

**Immigration Services for Temporary Protective Status Recipients**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$10 million General Fund on one-time basis for qualified nonprofits to deliver immigration services to residents who are current or former recipients of federal Temporary Protected Status.		The Legislature approved \$10 million General Fund on one-time basis for qualified nonprofits to deliver immigration services to residents who are current or former recipients of federal Temporary Protected Status.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

**Department of Finance  
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Final Change Book**

5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-625-ECP-2018-L

**Holocaust Survivor Assistance Program**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved one-time funding of \$3.6 million General Fund to establish the Holocaust Survivor Assistance Program.		The Legislature approved one-time funding of \$3.6 million General Fund to establish the Holocaust Survivor Assistance Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,600,000	0.0	3,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	3,600,000	0.0	3,600,000
4275028 Special Programs	0.0	0	0.0	3,600,000	0.0	3,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	3,600,000	0.0	3,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,600,000</b>	<b>0.0</b>	<b>\$3,600,000</b>

**Department of Finance  
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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-628-ECP-2018-L

**Increase Chafee Grant Funding and Eligibility**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$4 million General Fund ongoing to reflect expansion of foster youth eligibility for the Chafee Educational and Training Voucher Program administered by the California Student Aid Commission and adopted trailer bill language to effectuate this change.		The Legislature provided \$4 million General Fund ongoing to reflect expansion of foster youth eligibility for the Chafee Educational and Training Voucher Program administered by the California Student Aid Commission and adopted trailer bill language to effectuate this change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-630-ECP-2018-L

**One-Time Funding to Support Vulnerable Foster and Crossover Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.		The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,099,000	0.0	2,099,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,099,000</b>	<b>0.0</b>	<b>\$2,099,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,099,000	0.0	2,099,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	2,099,000	0.0	2,099,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,099,000</b>	<b>0.0</b>	<b>\$2,099,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	2,099,000	0.0	2,099,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,099,000</b>	<b>0.0</b>	<b>\$2,099,000</b>

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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-631-ECP-2018-L

**One-Time Investment in Diaper Banks**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided one-time funding of \$10 million General Fund to support various state diaper banks.		The Legislature provided one-time funding of \$10 million General Fund to support various state diaper banks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	10,000,000	0.0	10,000,000
4275028 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-703-ECP-2018-L

**Increase Funding for County Continuum of Care Reform**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.		The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,825,000	0.0	5,825,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,825,000</b>	<b>0.0</b>	<b>\$5,825,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	5,825,000	0.0	5,825,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	5,825,000	0.0	5,825,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,825,000</b>	<b>0.0</b>	<b>\$5,825,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	5,825,000	0.0	5,825,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,825,000</b>	<b>0.0</b>	<b>\$5,825,000</b>

**Department of Finance  
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**5180-151-0001-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-711-ECP-2018-L**

**Food Bank Infrastructure Improvements**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided one-time \$5.5 million General Fund for food bank infrastructure improvements.		The Legislature provided one-time \$5.5 million General Fund for food bank infrastructure improvements.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,476,000	0.0	5,476,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,476,000</b>	<b>0.0</b>	<b>\$5,476,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	5,476,000	0.0	5,476,000
4275028 Special Programs	0.0	0	0.0	5,476,000	0.0	5,476,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,476,000</b>	<b>0.0</b>	<b>\$5,476,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	5,476,000	0.0	5,476,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,476,000</b>	<b>0.0</b>	<b>\$5,476,000</b>



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5180-151-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-802-ECP-2018-L

**Immigration Legal Services for Persons on California State  
University Campuses**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature provided \$7 million one-time General Fund for the Department of Social Services to provide immigration legal services for California State University students, staff, and faculty.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	7,000,000	0.0	7,000,000
4275028 Special Programs	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0001-2018	0.0	0	0.0	7,000,000	0.0	7,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000,000</b>	<b>0.0</b>	<b>\$7,000,000</b>

**Department of Finance  
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5180-151-0279-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	2,000	0.0	2,000	0.0	2,000
4275019 Children and Adult Services and Licensing	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0279-2018	0.0	2,000	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

**Department of Finance  
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5180-151-0803-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	10,000	0.0	10,000	0.0	10,000
4275019 Children and Adult Services and Licensing	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0803-2018	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

**Department of Finance  
2018-19  
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5180-151-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	998,000	0.0	998,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$998,000</b>	<b>0.0</b>	<b>\$998,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing	0.0	998,000	0.0	998,000
4275019 Children and Adult Services and Licensing	0.0	998,000	0.0	998,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$998,000</b>	<b>0.0</b>	<b>\$998,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-151-0890-2018	0.0	998,000	0.0	998,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$998,000</b>	<b>0.0</b>	<b>\$998,000</b>

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5180-151-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-416-ECP-2018-MR

**Continuum of Care Reform: Resource Family Approval Backlog**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time funding to address county backlog of Resource Family applications.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
4275019 Children and Adult Services and Licensing	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2018	0.0	1,463,000	0.0	1,463,000	0.0	1,463,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>	<b>0.0</b>	<b>\$1,463,000</b>

**Department of Finance  
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5180-151-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-418-ECP-2018-MR

**Continuum of Care Reform: Level of Care Protocol Assessment  
Tool**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Funding for county social workers and probation officers to use the new Level of Care Protocol Assessment tool developed for use with the new Home-Based Family Care rate structure.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	633,000	0.0	633,000	0.0	633,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	633,000	0.0	633,000	0.0	633,000
4275019 Children and Adult Services and Licensing		0.0	633,000	0.0	633,000	0.0	633,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-151-0890-2018		0.0	633,000	0.0	633,000	0.0	633,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>	<b>0.0</b>	<b>\$633,000</b>

**Department of Finance  
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5180-151-0890-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-630-ECP-2018-L

**One-Time Funding to Support Vulnerable Foster and Crossover Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.		The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,031,000	0.0	1,031,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$1,031,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,031,000	0.0	1,031,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,031,000	0.0	1,031,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$1,031,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2018	0.0	0	0.0	1,031,000	0.0	1,031,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,031,000</b>	<b>0.0</b>	<b>\$1,031,000</b>

**Department of Finance  
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5180-151-0890-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-703-ECP-2018-L

**Increase Funding for County Continuum of Care Reform**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.		The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,866,000	0.0	2,866,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,866,000</b>	<b>0.0</b>	<b>\$2,866,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	2,866,000	0.0	2,866,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	2,866,000	0.0	2,866,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,866,000</b>	<b>0.0</b>	<b>\$2,866,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-151-0890-2018	0.0	0	0.0	2,866,000	0.0	2,866,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,866,000</b>	<b>0.0</b>	<b>\$2,866,000</b>

**Department of Finance  
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5180-153-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2018	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>	<b>0.0</b>	<b>-\$-1,583,000</b>

**Department of Finance  
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5180-153-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-418-ECP-2018-MR

**Continuum of Care Reform: Level of Care Protocol Assessment  
Tool**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Funding for county social workers and probation officers to use the new Level of Care Protocol Assessment tool developed for use with the new Home-Based Family Care rate structure.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,285,000	0.0	1,285,000	0.0	1,285,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	1,285,000	0.0	1,285,000	0.0	1,285,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2018	0.0	1,285,000	0.0	1,285,000	0.0	1,285,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>	<b>0.0</b>	<b>\$1,285,000</b>

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5180-153-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-419-ECP-2018-MR

**Continuum of Care Reform: Revised Group Home Caseload Projections**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	17,883,000	0.0	17,883,000	0.0	17,883,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>
 <b>Program Changes</b>							
4280 Title IV-E Waiver		0.0	17,883,000	0.0	17,883,000	0.0	17,883,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>
 <b>Fund Changes</b>							
Amount Funded by 5180-153-0001-2018		0.0	17,883,000	0.0	17,883,000	0.0	17,883,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>	<b>0.0</b>	<b>\$17,883,000</b>

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PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-420-ECP-2018-MR

**Continuum of Care Reform: Specialized Care Increment Savings  
Adjustment**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Reflects a technical adjustment for Specialized Care Increment savings.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	7,304,000	0.0	7,304,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>
 <b>Program Changes</b>				
4280 Title IV-E Waiver	0.0	7,304,000	0.0	7,304,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-153-0001-2018	0.0	7,304,000	0.0	7,304,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,304,000</b>	<b>0.0</b>	<b>\$7,304,000</b>

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5180-153-0001-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-630-ECP-2018-L

**One-Time Funding to Support Vulnerable Foster and Crossover Youth**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.		The Legislature provided \$4 million General Fund one-time for a diversion program targeting foster youth in group homes and shelters and adopted trailer bill language to effectuate this change.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,901,000	0.0	1,901,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,901,000</b>	<b>0.0</b>	<b>\$1,901,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	0	0.0	1,901,000	0.0	1,901,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,901,000</b>	<b>0.0</b>	<b>\$1,901,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2018	0.0	0	0.0	1,901,000	0.0	1,901,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,901,000</b>	<b>0.0</b>	<b>\$1,901,000</b>

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**5180-153-0001-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-703-ECP-2018-L**

**Increase Funding for County Continuum of Care Reform**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.		The Legislature increased funding to support county workload associated with county Resource Family Approval application backlog and Level of Care Protocol Tool.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,275,000	0.0	5,275,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,275,000</b>	<b>0.0</b>	<b>\$5,275,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	0	0.0	5,275,000	0.0	5,275,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,275,000</b>	<b>0.0</b>	<b>\$5,275,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0001-2018	0.0	0	0.0	5,275,000	0.0	5,275,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,275,000</b>	<b>0.0</b>	<b>\$5,275,000</b>

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**5180-153-0890-2018  
PROP 98: N**

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

**5180-404-ECP-2018-MR**

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-35,610,000	0.0	-35,610,000	0.0	-35,610,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>
<b>Program Changes</b>						
4280 Title IV-E Waiver	0.0	-35,610,000	0.0	-35,610,000	0.0	-35,610,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-153-0890-2018	0.0	-35,610,000	0.0	-35,610,000	0.0	-35,610,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>	<b>0.0</b>	<b>-\$-35,610,000</b>

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5180-492-0000-2018  
PROP 98: N

5180-421-ECP-2018-MR

DEPT: Department of Social Services

Children's Program Reappropriations

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects reappropriation of the unexpended balances of various children's programs, including Emergency Child Care Bridge, Commercially Sexually Exploited Children, CWS Case Record Review, and activities within the Continuum of Care Reform.	Approved as Budgeted	Approved as Budgeted

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5180-495-0000-2018  
PROP 98: N

DEPT: Department of Social Services

5180-717-ECP-2018-L

Early Reversion of CalFresh County Administration Funding

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		The Legislature reverted \$30 million General Fund appropriated for CalFresh administration in fiscal year 2016-17. The \$30 million General Fund early reversion will be used to fund automation systems and county administration in 2018-19 associated with the reversal of the SSI Cash-out policy.	The Legislature reverted \$30 million General Fund appropriated for CalFresh administration in fiscal year 2016-17. The \$30 million General Fund early reversion will be used to fund automation systems and county administration in 2018-19 associated with the reversal of the SSI Cash-out policy.

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5180-501-0995-2018  
PROP 98: N

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

5180-305-BCP-2018-A1

**IHSS Collective Bargaining and State Administration**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reflects two-year limited-term funding to address a temporary increase in workload associated with recent statutory changes to the IHSS program related to collective bargaining for IHSS provider wages and benefits and county maintenance-of-effort provisions.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	137,000	0.0	137,000	0.0	137,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	68,000	0.0	68,000	0.0	68,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	277,000	0.0	277,000	0.0	277,000
4275010 IHSS	0.0	277,000	0.0	277,000	0.0	277,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2018	0.0	277,000	0.0	277,000	0.0	277,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>	<b>\$277,000</b>

**Department of Finance  
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5180-501-0995-2018  
PROP 98: N

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

5180-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to two positions to support planning workload to comply with federal electronic visit verification requirements related to the In-Home Supportive Services and Waiver Personal Care Services programs. See also 5180-409-ECP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR and 4300-401-BCP-2018-MR.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	63,000	0.0	63,000	0.0	63,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	121,000	0.0	121,000	0.0	121,000
4275010 IHSS	0.0	121,000	0.0	121,000	0.0	121,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2018	0.0	121,000	0.0	121,000	0.0	121,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>	<b>0.0</b>	<b>\$121,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-501-0995-2018  
PROP 98: N

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

5180-701-BCP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. See also 5180-708-ECP-2018-L and 4260-602-ECP-2018-L.		The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. See also 5180-708-ECP-2018-L and 4260-602-ECP-2018-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	75,000	0.0	75,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	75,000	0.0	75,000
4275010 IHSS	0.0	0	0.0	75,000	0.0	75,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-501-0995-2018	0.0	0	0.0	75,000	0.0	75,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$75,000</b>	<b>0.0</b>	<b>\$75,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-601-0995-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-401-ECP-2018-MR

**CalWORKs Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		May Estimate caseload adjustment for CalWORKs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
<b>Program Changes</b>							
4270 Welfare Programs		0.0	-1,000	0.0	-1,000	0.0	-1,000
4270010 CalWORKs		0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-601-0995-2018		0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-604-0001-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	7,950,000	0.0	7,950,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,950,000</b>	<b>0.0</b>	<b>\$7,950,000</b>
 <b>Program Changes</b>				
4270 Welfare Programs	0.0	7,950,000	0.0	7,950,000
4270019 Other Assistance Payments	0.0	7,950,000	0.0	7,950,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,950,000</b>	<b>0.0</b>	<b>\$7,950,000</b>
 <b>Fund Changes</b>				
Amount Funded by 5180-604-0001-2018	0.0	7,950,000	0.0	7,950,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,950,000</b>	<b>0.0</b>	<b>\$7,950,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-611-0995-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-403-ECP-2018-MR

**IHSS Estimate**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	May Estimate caseload adjustment for IHSS.			Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>							
Grants and Subventions		0.0	164,878,000	0.0	164,878,000	0.0	164,878,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>
<b>Program Changes</b>							
4275 Social Services and Licensing		0.0	164,878,000	0.0	164,878,000	0.0	164,878,000
4275010 IHSS		0.0	164,878,000	0.0	164,878,000	0.0	164,878,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>
<b>Fund Changes</b>							
Amount Funded by 5180-611-0995-2018		0.0	164,878,000	0.0	164,878,000	0.0	164,878,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>	<b>0.0</b>	<b>\$164,878,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-611-0995-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-407-ECP-2018-MR

**IHSS County Administration Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects increased funding to counties and public authorities to administer the IHSS program based on revised mandated workload assumptions.		The Legislature increased funding for IHSS administration by \$15.4 million General Fund on a one-time basis.		The Legislature increased funding for IHSS administration by \$15.4 million General Fund on a one-time basis.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	23,298,000	0.0	38,298,000	0.0	38,298,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$23,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	23,298,000	0.0	38,298,000	0.0	38,298,000
4275010 IHSS	0.0	23,298,000	0.0	38,298,000	0.0	38,298,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$23,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2018	0.0	23,298,000	0.0	38,298,000	0.0	38,298,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$23,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>	<b>0.0</b>	<b>\$38,298,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-611-0995-2018  
PROP 98: N

5180-408-ECP-2018-MR

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

**Electronic Visit Verification Provisional Language**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add provisional language to authorize increased expenditure authority in Item 5180-111-0001 to comply with federal electronic visit verification requirements, and to allow the transfer of funds from Item 5180-111-0001 to Item 5180-001-0001 to fund necessary personal services expenditures, subject to Department of Finance approval. See also 5180-401-BCP-2018-MR, 0530-401-BCP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR.	The Legislature deleted the provision pertaining to implementing EVV requirements by all-county letter without taking regulatory action.	The Legislature deleted the provision pertaining to implementing EVV requirements by all-county letter without taking regulatory action.

**Department of Finance  
2018-19  
Final Change Book**

5180-611-0995-2018  
PROP 98: N

**DEPT: Department of Social Services**  
LOCAL ASSISTANCE

5180-708-ECP-2018-L

**Waiver Personal Care Services Provider Parity**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. This funding is for automation changes to CMIPS II. See also 5180-501-BCP-2018-L and 4260-602-ECP-2018-L.		The Legislature increased funding to establish an employer of record and provide health care benefits for Waiver Personal Care Services providers in California. This funding is for automation changes to CMIPS II. See also 5180-501-BCP-2018-L and 4260-602-ECP-2018-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,404,000	0.0	1,404,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,404,000</b>	<b>0.0</b>	<b>\$1,404,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	0	0.0	1,404,000	0.0	1,404,000
4275010 IHSS	0.0	0	0.0	1,404,000	0.0	1,404,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,404,000</b>	<b>0.0</b>	<b>\$1,404,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-611-0995-2018	0.0	0	0.0	1,404,000	0.0	1,404,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,404,000</b>	<b>0.0</b>	<b>\$1,404,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-641-0995-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	13,201,000	0.0	13,201,000	0.0	13,201,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>
<b>Program Changes</b>						
4270 Welfare Programs	0.0	13,201,000	0.0	13,201,000	0.0	13,201,000
4270037 County Administration and Automation Projects	0.0	13,201,000	0.0	13,201,000	0.0	13,201,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>
<b>Fund Changes</b>						
Amount Funded by 5180-641-0995-2018	0.0	13,201,000	0.0	13,201,000	0.0	13,201,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>	<b>0.0</b>	<b>\$13,201,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5180-651-0995-2018  
PROP 98: N

**DEPT: Department of Social Services  
LOCAL ASSISTANCE**

5180-404-ECP-2018-MR

**Other Social Services Programs Local Assistance Adjustments**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	830,000	0.0	830,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>	<b>\$830,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing	0.0	830,000	0.0	830,000
4275019 Children and Adult Services and Licensing	0.0	830,000	0.0	830,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>	<b>\$830,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-651-0995-2018	0.0	830,000	0.0	830,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>	<b>\$830,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-0352-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-7,913,000	0.0	-7,913,000	0.0	-7,913,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-7,913,000	0.0	-7,913,000	0.0	-7,913,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-0352-1991	0.0	-7,913,000	0.0	-7,913,000	0.0	-7,913,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>	<b>0.0</b>	<b>-\$7,913,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-0353-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-22,204,000	0.0	-22,204,000	0.0	-22,204,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-22,204,000	0.0	-22,204,000	0.0	-22,204,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-0353-1991	0.0	-22,204,000	0.0	-22,204,000	0.0	-22,204,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>	<b>0.0</b>	<b>\$-22,204,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-0354-1991  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	38,333,000	0.0	38,333,000	0.0	38,333,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	38,333,000	0.0	38,333,000	0.0	38,333,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-0354-1991	0.0	38,333,000	0.0	38,333,000	0.0	38,333,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>	<b>0.0</b>	<b>\$38,333,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-0361-1992  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	148,000	0.0	148,000	0.0	148,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	148,000	0.0	148,000	0.0	148,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-0361-1992	0.0	148,000	0.0	148,000	0.0	148,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>	<b>0.0</b>	<b>\$148,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3248-2013  
PROP 98: N

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	28,983,000	0.0	28,983,000	0.0	28,983,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	28,983,000	0.0	28,983,000	0.0	28,983,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3248-2013	0.0	28,983,000	0.0	28,983,000	0.0	28,983,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>	<b>0.0</b>	<b>\$28,983,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3249-2013  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3249-2013	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>	<b>0.0</b>	<b>\$1,168,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3274-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-38,779,000	0.0	-38,779,000	0.0	-38,779,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	-38,779,000	0.0	-38,779,000	0.0	-38,779,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3274-2015	0.0	-38,779,000	0.0	-38,779,000	0.0	-38,779,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>	<b>0.0</b>	<b>\$-38,779,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3275-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,451,000	0.0	3,451,000	0.0	3,451,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	3,451,000	0.0	3,451,000	0.0	3,451,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3275-2015	0.0	3,451,000	0.0	3,451,000	0.0	3,451,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>	<b>0.0</b>	<b>\$3,451,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3279-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-183,357,000	0.0	-183,357,000	0.0	-183,357,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-183,357,000	0.0	-183,357,000	0.0	-183,357,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3279-2015	0.0	-183,357,000	0.0	-183,357,000	0.0	-183,357,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>	<b>0.0</b>	<b>-\$-183,357,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3280-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE**

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3280-2015	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3281-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	213,753,000	0.0	213,753,000	0.0	213,753,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	213,753,000	0.0	213,753,000	0.0	213,753,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3281-2015	0.0	213,753,000	0.0	213,753,000	0.0	213,753,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>	<b>0.0</b>	<b>\$213,753,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5195-601-3282-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,062,000	0.0	1,062,000	0.0	1,062,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>
<b>Program Changes</b>						
4350 State-Local Realignment	0.0	1,062,000	0.0	1,062,000	0.0	1,062,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>
<b>Fund Changes</b>						
Amount Funded by 5195-601-3282-2015	0.0	1,062,000	0.0	1,062,000	0.0	1,062,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>	<b>0.0</b>	<b>\$1,062,000</b>

**Department of Finance  
2018-19  
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5195-601-3284-2015  
PROP 98: N

**DEPT: State-Local Realignment, 1991**  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

**1991 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	7,294,000	0.0	7,294,000	0.0	7,294,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>
 <b>Program Changes</b>						
4350 State-Local Realignment	0.0	7,294,000	0.0	7,294,000	0.0	7,294,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5195-601-3284-2015	0.0	7,294,000	0.0	7,294,000	0.0	7,294,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>	<b>0.0</b>	<b>\$7,294,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-0351-2011  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,973,000	0.0	2,973,000	0.0	2,973,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	2,973,000	0.0	2,973,000	0.0	2,973,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-0351-2011	0.0	2,973,000	0.0	2,973,000	0.0	2,973,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>	<b>0.0</b>	<b>\$2,973,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3216-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,057,000	0.0	3,057,000	0.0	3,057,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	3,057,000	0.0	3,057,000	0.0	3,057,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3216-2012	0.0	3,057,000	0.0	3,057,000	0.0	3,057,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>	<b>0.0</b>	<b>\$3,057,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3217-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,397,000	0.0	3,397,000	0.0	3,397,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	3,397,000	0.0	3,397,000	0.0	3,397,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3217-2012	0.0	3,397,000	0.0	3,397,000	0.0	3,397,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>	<b>0.0</b>	<b>\$3,397,000</b>

**Department of Finance  
2018-19  
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5196-601-3221-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	366,000	0.0	366,000	0.0	366,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	366,000	0.0	366,000	0.0	366,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3221-2012	0.0	366,000	0.0	366,000	0.0	366,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>	<b>0.0</b>	<b>\$366,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3223-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3223-2012	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>	<b>0.0</b>	<b>\$2,743,000</b>

**Department of Finance  
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5196-601-3224-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	184,000	0.0	184,000	0.0	184,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	184,000	0.0	184,000	0.0	184,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3224-2012	0.0	184,000	0.0	184,000	0.0	184,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>	<b>0.0</b>	<b>\$184,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3226-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	21,000	0.0	21,000	0.0	21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3226-2012	0.0	21,000	0.0	21,000	0.0	21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>	<b>0.0</b>	<b>\$21,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3227-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	345,000	0.0	345,000	0.0	345,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	345,000	0.0	345,000	0.0	345,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3227-2012	0.0	345,000	0.0	345,000	0.0	345,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>	<b>0.0</b>	<b>\$345,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3230-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3230-2012	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3231-2014  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3231-2014	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>	<b>0.0</b>	<b>-\$-1,544,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3232-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3232-2012	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>	<b>0.0</b>	<b>\$1,601,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3233-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	24,014,000	0.0	24,014,000	0.0	24,014,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	24,014,000	0.0	24,014,000	0.0	24,014,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3233-2012	0.0	24,014,000	0.0	24,014,000	0.0	24,014,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3234-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3234-2012	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>	<b>0.0</b>	<b>\$3,202,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3235-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	29,732,000	0.0	29,732,000	0.0	29,732,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	29,732,000	0.0	29,732,000	0.0	29,732,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-601-3235-2012	0.0	29,732,000	0.0	29,732,000	0.0	29,732,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-601-3236-2012  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	26,758,000	0.0	26,758,000	0.0	26,758,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	26,758,000	0.0	26,758,000	0.0	26,758,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-601-3236-2012	0.0	26,758,000	0.0	26,758,000	0.0	26,758,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>	<b>0.0</b>	<b>\$26,758,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-602-3221-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-366,000	0.0	-366,000	0.0	-366,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-366,000	0.0	-366,000	0.0	-366,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3221-2013	0.0	-366,000	0.0	-366,000	0.0	-366,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>	<b>0.0</b>	<b>\$-366,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-602-3223-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,743,000	0.0	-2,743,000	0.0	-2,743,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-2,743,000	0.0	-2,743,000	0.0	-2,743,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3223-2013	0.0	-2,743,000	0.0	-2,743,000	0.0	-2,743,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>	<b>0.0</b>	<b>\$-2,743,000</b>

**Department of Finance  
2018-19  
Final Change Book**

5196-602-3224-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-184,000	0.0	-184,000	0.0	-184,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-184,000	0.0	-184,000	0.0	-184,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3224-2013	0.0	-184,000	0.0	-184,000	0.0	-184,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>	<b>0.0</b>	<b>\$-184,000</b>

**Department of Finance  
2018-19  
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5196-602-3226-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3226-2013	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>

**Department of Finance  
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Final Change Book**

5196-602-3227-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-345,000	0.0	-345,000	0.0	-345,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-345,000	0.0	-345,000	0.0	-345,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3227-2013	0.0	-345,000	0.0	-345,000	0.0	-345,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>	<b>0.0</b>	<b>\$-345,000</b>

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5196-602-3230-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3230-2013	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>

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5196-602-3231-2014  
PROP 98: N

**DEPT: 2011 State-Local Realignment**  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,544,000	0.0	1,544,000	0.0	1,544,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	1,544,000	0.0	1,544,000	0.0	1,544,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3231-2014	0.0	1,544,000	0.0	1,544,000	0.0	1,544,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>	<b>0.0</b>	<b>\$1,544,000</b>

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5196-602-3232-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,601,000	0.0	-1,601,000	0.0	-1,601,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-1,601,000	0.0	-1,601,000	0.0	-1,601,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3232-2013	0.0	-1,601,000	0.0	-1,601,000	0.0	-1,601,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>	<b>0.0</b>	<b>-\$-1,601,000</b>

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5196-602-3233-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-24,014,000	0.0	-24,014,000	0.0	-24,014,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>
 <b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-24,014,000	0.0	-24,014,000	0.0	-24,014,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>
 <b>Fund Changes</b>						
Amount Funded by 5196-602-3233-2013	0.0	-24,014,000	0.0	-24,014,000	0.0	-24,014,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>	<b>0.0</b>	<b>\$-24,014,000</b>

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5196-602-3234-2013  
PROP 98: N

**DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE**

5196-401-BBA-2018-MR

**2011 Realignment Baseline Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>
<b>Program Changes</b>						
4360 State-Local Realignment, 2011	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>
<b>Fund Changes</b>						
Amount Funded by 5196-602-3234-2013	0.0	-3,202,000	0.0	-3,202,000	0.0	-3,202,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>	<b>0.0</b>	<b>\$-3,202,000</b>