

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

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

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

May Revision  
Increase funding and authorize  
positions to support an online  
reservation system and point of  
sale systems in individual park  
units.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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>

Program Changes

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>

Fund Changes

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
Decrease funding and eliminate positions to withdraw the additional resources proposed in the Governor's Budget within the Conservancy Administrative Services Consolidation BCP.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

**Summary:**

May Revision	Conference Committee	Enacted Budget
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
Positions	Positions	Positions
0.0	0.0	0.0
<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Whole Dollars	Whole Dollars	Whole Dollars
6,500,000	6,500,000	6,500,000
<b>\$6,500,000</b>	<b>\$6,500,000</b>	<b>\$6,500,000</b>

**Category Changes**

Operating Expenses and Equipment

**Total Category Changes**

**Program Changes**

2850 Division of Boating and Waterways

2850010 Division of Boating and Waterways

**Total Program Changes**

**Fund Changes**

Amount Funded by 3790-001-0516-2018

Reimbursements to 2850 Division of Boating and Waterways

2850010 Division of Boating and Waterways

**Net Impact to Item**

Department of Finance  
2018-19  
Final Change Book

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**  
May Revision  
Reduce reimbursement authority and increase funding for aquatic weed control.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

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

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

**May Revision**  
Increase funding to provide a grant for the renovation of the Museum of Tolerance, the educational branch of the Simon Wiesenthal Center.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

	<b>Positions</b>	<b>Whole Dollars</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

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

	May Revision		Conference Committee		Enacted Budget	
	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>						
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>

**Summary:**

**May Revision**  
The Legislature added funding for the City of Los Angeles to develop a landfill site into the Cesar Chavez Park.

**Conference Committee**  
The Legislature added funding for the City of Los Angeles to develop a landfill site into the Cesar Chavez Park.

**Enacted Budget**  
The Legislature added funding for the City of Los Angeles to develop a landfill site into the Cesar Chavez Park.

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	0	0.0	1,000,000	0.0	1,000,000
Grants and Subventions	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
<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>

**Summary:**

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.

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

**Conference Committee**  
The Legislature added funds for a grant to the City and County of San Francisco for the Richmond Community Center.

**Enacted Budget**  
The Legislature added funds for a grant to the City and County of San Francisco for the Richmond Community Center.

Department of Finance  
2018-19  
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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
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>

**Summary:**

**May Revision**  
The Legislature added funding for a grant to Sonoma County for the Sonoma County Community Center.

**Conference Committee**  
The Legislature added funding for a grant to Sonoma County for the Sonoma County Community Center.

**Enacted Budget**  
The Legislature added funding for a grant to Sonoma County for the Sonoma County Community Center.

Department of Finance  
2018-19  
Final Change Book

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

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Total Category Changes</b>	0.0 <b>0.0</b>	0 <b>\$0</b>	0.0 <b>0.0</b>	300,000 <b>\$300,000</b>	0.0 <b>0.0</b>	300,000 <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>

**Summary:**

**Conference Committee**  
The Legislature added funding for a grant to the City of Los Angeles for the Mid Valley Multipurpose Center.

**Enacted Budget**  
The Legislature added funding for a grant to the City of Los Angeles for the Mid Valley Multipurpose Center.

Department of Finance  
2018-19  
Final Change Book

3790-101-0001-2018  
PROP 98: N

DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE

3790-612-BCP-2018-L

City of Twenty-nine Palms Project Phoenix

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>						
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>

Department of Finance  
2018-19  
Final Change Book

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

Summary:	May Revision	Conference Committee	Enacted Budget
		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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
2855 Local Assistance Grants	0.0	0	0.0	5,000,000
2855047 Local Grants	0.0	0	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>Fund Changes</b>				
Amount Funded by 3790-101-0001-2018	0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	0	0.0	1,200,000	0.0	1,200,000
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>

**Summary:**

**May Revision**  
The Legislature added funding for the City of La Habra for two "splash pads" at area parks.

**Conference Committee**  
The Legislature added funding for the City of La Habra for two "splash pads" at area parks.

**Enacted Budget**  
The Legislature added funding for the City of La Habra for two "splash pads" at area parks.

Department of Finance  
2018-19  
Final Change Book

3790-101-0516-2018  
PROP 98: N

DEPT: Department of Parks and Recreation  
LOCAL ASSISTANCE

3790-606-BCP-2018-L

Legislative Investments: Salton Sea Boating Access

**Summary:**

**May Revision**

**Conference Committee**

The Legislature added language to allow for development of boating access in the Salton Sea Recreation Area.

**Enacted Budget**

The Legislature added language to allow for development of boating access in the Salton Sea Recreation Area.

Department of Finance  
2018-19  
Final Change Book

3790-301-0001-2016  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Construction	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Contract	0.0	2,952,000	0.0	2,952,000	0.0	2,952,000
Contingency	0.0	1,506,000	0.0	1,506,000	0.0	1,506,000
A&E	0.0	105,000	0.0	105,000	0.0	105,000
Agency Retained	0.0	425,000	0.0	425,000	0.0	425,000
0001033 Malakoff Diggins SHP: Solar Panel Generator	0.0	916,000	0.0	916,000	0.0	916,000
Working Drawings	0.0	602,000	0.0	602,000	0.0	602,000
Construction	0.0	50,000	0.0	50,000	0.0	50,000
Contract	0.0	552,000	0.0	552,000	0.0	552,000
Contingency	0.0	350,000	0.0	350,000	0.0	350,000
A&E	0.0	25,000	0.0	25,000	0.0	25,000
<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  
Final Change Book

3790-301-0005-2014  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Add Item to reappropriate funds for various projects.					
	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 Construction	0.0	4,994,000	0.0	4,994,000	0.0	4,994,000
Contract	0.0	4,991,000	0.0	4,991,000	0.0	4,991,000
Contingency	0.0	4,282,000	0.0	4,282,000	0.0	4,282,000
A&E	0.0	300,000	0.0	300,000	0.0	300,000
Agency Retained	0.0	364,000	0.0	364,000	0.0	364,000
Equipment	0.0	45,000	0.0	45,000	0.0	45,000
	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>

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	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>Program Changes</b>				
2860 Capital Outlay	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>Project Changes</b>				
0004005 Fort Ross SHP: Cultural Trail Center	0.0	852,000	0.0	852,000
Preliminary Plans	0.0	537,000	0.0	537,000
Working Drawings	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>Fund Changes</b>				
Amount Funded by 3790-301-0005-2018	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>

Department of Finance  
2018-19  
Final Change Book

3790-301-0263-2011  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contingency	0.0	5,815,000	0.0	5,815,000	0.0	5,815,000
A&E	0.0	407,000	0.0	407,000	0.0	407,000
Agency Retained	0.0	388,000	0.0	388,000	0.0	388,000
	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  
2018-19  
Final Change Book

3790-301-0263-2015  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

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

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

3790-301-0263-2017  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

Category Changes	May Revision		Conference Committee		Enacted Budget	
Capital Outlay	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	396,000	0.0	396,000	0.0	396,000
	<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 Preliminary Plans	0.0	91,000	0.0	91,000	0.0	91,000
0001453 Pismo SB: Entrance Kiosk Replacement Preliminary Plans	0.0	91,000	0.0	91,000	0.0	91,000
0001454 Ocotillo Wells SVRA: Holmes Camp Water System Upgrade Preliminary Plans	0.0	124,000	0.0	124,000	0.0	124,000
0001455 Hungry Valley SVRA: 4X4 Obstacle Course Improvements Preliminary Plans	0.0	124,000	0.0	124,000	0.0	124,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>107,000</b>	<b>0.0</b>	<b>107,000</b>	<b>0.0</b>	<b>107,000</b>
	0.0	107,000	0.0	107,000	0.0	107,000
	0.0	74,000	0.0	74,000	0.0	74,000
	<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>

**Summary:**

Add Item to reappropriate funds for various projects.

Department of Finance  
2018-19  
Final Change Book

3790-301-0392-2017  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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:	0.0	-138,000	0.0	-138,000	0.0	-138,000
Caltrans Mitigation Campsite Relocation						
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>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect cost and schedule changes to this project.		Approve as Budgeted		Approve as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	891,000	0.0	891,000	0.0	891,000
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>	0.0	891,000	0.0	891,000	0.0	891,000
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>	0.0	891,000	0.0	891,000	0.0	891,000
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>	0.0	891,000	0.0	891,000	0.0	891,000
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



Department of Finance  
2018-19  
Final Change Book

3790-301-0516-2015  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

3790-301-0516-2016  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

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

Department of Finance  
2018-19  
Final Change Book

3790-301-0516-2017  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

Category Changes	May Revision		Conference Committee		Enacted Budget	
Capital Outlay	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
<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 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>

**Summary:**

Add Item to reappropriate funds for various projects.

Department of Finance  
2018-19  
Final Change Book

3790-301-0890-2015  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

Department of Finance  
2018-19  
Final Change Book

3790-301-0952-2018  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-301-COBBCP-2018-A1

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

Enacted Budget  
Approve as Budgeted

Conference Committee  
Approve as Budgeted

May Revision  
Add Item to appropriate funding  
for the preliminary plans phase  
of the Pfeiffer Big Sur: Low-Cost  
Alternative Coastal Lodging  
project.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

3790-301-6029-2013  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBBCP-2018-A1

Various Projects: Reappropriations

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

Department of Finance  
2018-19  
Final Change Book

3790-301-6029-2015  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBBCP-2018-A1

Various Projects: Reappropriations

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

Department of Finance  
2018-19  
Final Change Book

3790-301-6029-2018  
PROP 98: N

3790-300-COBCP-2018-A1

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

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		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	268,000	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>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	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>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	0.0	268,000
Working Drawings	0.0	-66,000	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	0.0	334,000
Contract	0.0	207,000	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	0.0	12,000
A&E	0.0	115,000	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>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	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>	<b>0.0</b>	<b>\$268,000</b>

Department of Finance  
2018-19  
Final Change Book

3790-301-6051-2010  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

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

Department of Finance  
2018-19  
Final Change Book

3790-301-6051-2014  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Construction	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
Contract	0.0	19,176,000	0.0	19,176,000	0.0	19,176,000
Contingency	0.0	15,852,000	0.0	15,852,000	0.0	15,852,000
A&E	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000
Agency Retained	0.0	1,116,000	0.0	1,116,000	0.0	1,116,000
0000227 MacKerricher SP: Replace Water Treatment System	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
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>

Department of Finance  
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Final Change Book

**Fund Changes**  
Amount Funded by 3790-301-6051-2014  
**Net Impact to Item**

0.0	26,937,000	0.0	26,937,000	0.0	26,937,000
<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>

Department of Finance  
2018-19  
Final Change Book

3790-301-6051-2015  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

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

**Department of Finance  
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Final Change Book**

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>

Department of Finance  
2018-19  
Final Change Book

3790-301-6051-2016  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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 Working Drawings	0.0	142,000	0.0	142,000	0.0	142,000
0000696 Malibu Creek SP: New Stokes Creek Bridge 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>

Department of Finance  
2018-19  
Final Change Book

3790-301-6051-2017  
PROP 98: N

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

3790-303-COBCP-2018-A1

Various Projects: Reappropriations

	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funds for various projects.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Construction	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Contract	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Contingency	0.0	1,660,000	0.0	1,660,000	0.0	1,660,000
A&E	0.0	116,000	0.0	116,000	0.0	116,000
Agency Retained	0.0	729,000	0.0	729,000	0.0	729,000
0000239 South Yuba River SP: Historic Covered Bridge	0.0	691,000	0.0	691,000	0.0	691,000
Construction	0.0	2,810,000	0.0	2,810,000	0.0	2,810,000
Contract	0.0	2,810,000	0.0	2,810,000	0.0	2,810,000
Contingency	0.0	2,166,000	0.0	2,166,000	0.0	2,166,000
A&E	0.0	518,000	0.0	518,000	0.0	518,000
0000697 Torrey Pines SNR: Sewer and Utility Modernization	0.0	126,000	0.0	126,000	0.0	126,000
Working Drawings	0.0	235,000	0.0	235,000	0.0	235,000
	0.0	235,000	0.0	235,000	0.0	235,000

Department of Finance  
2018-19  
Final Change Book

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

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

3790-401-COBCP-2018-MR

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

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

	May Revision		Conference Committee		Enacted Budget	
	Add Item for transfer to the		Approved as Budgeted		Approved as Budgeted	
	Natural Resources and Parks					
	Preservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>

**Summary:**

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

**Summary:**

**May Revision**  
Reappropriate Control Section  
6.10 deferred maintenance  
funds from the Budget Act of  
2016 and support funds from  
the Budget Act of 2017.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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-COBCEP-2018-A1

Various Projects: Reappropriations

**May Revision**

Add Item to reappropriate funds  
for various projects.

**Summary:**

**Conference Committee**

Approve as Budgeted

**Enacted Budget**

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

May Revision

**Conference Committee**  
The Legislature added the  
liquidation extension requests  
included in this proposal.

**Enacted Budget**  
The Legislature added the  
liquidation extension requests  
included in this proposal.

Summary:

Department of Finance  
2018-19  
Final Change Book

3790-496-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-302-COBCEP-2018-A1

Various Projects: Reversions

**May Revision**

Add Item to revert various appropriations.

**Conference Committee**

Approve as Budgeted

**Enacted Budget**

Approve as Budgeted

**Summary:**

Department of Finance  
2018-19  
Final Change Book

3790-496-0000-2018  
PROP 98: N

DEPT: Department of Parks and Recreation

3790-400-COBCEP-2018-MR

Reversion - Malibu Creek SP: Restore Sepulveda Adobe

**May Revision**

Adjust Item to revert funds no longer needed for the Malibu Creek SP: Restore Adobe project.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

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

Summary:

May Revision  
Increase reimbursement  
authority to facilitate a contract  
with the Department of Water  
Resources to combat invasive  
species of aquatic weeds.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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 3790-503-0995-2018	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

Department of Finance  
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

	May Revision		Conference Committee		Enacted Budget	
	Reduce reimbursement authority and increase funding for aquatic weed control.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-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>

**Summary:**

Department of Finance  
2018-19  
Final Change Book

3790-801-0952-2018  
PROP 98: N

3790-401-COBCP-2018-MR

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

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

	May Revision		Conference Committee		Enacted Budget	
	Add Item for transfer to the		Approved as Budgeted		Approved as Budgeted	
	Natural Resources and Parks					
	Preservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
Capital Outlay	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
<b>Total Category Changes</b>	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
<b>Program Changes</b>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
2860 Capital Outlay	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
<b>Total Program Changes</b>	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
<b>Project Changes</b>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000
<b>Fund Changes</b>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	\$100,000,000	0.0	\$100,000,000	0.0	\$100,000,000

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	Approve as Budgeted
<b>Category Changes</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
<b>Total Category Changes</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
<b>Total Program Changes</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 Preliminary Plans	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>Fund Changes</b>				
Amount Funded by 3790-801-0995-2017	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>

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.		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	Positions	Whole Dollars
Capital Outlay	0.0	891,000	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>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	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>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	0.0	891,000
Working Drawings	0.0	23,000	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	0.0	868,000
Contract	0.0	674,000	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	0.0	34,000
A&E	0.0	130,000	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	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>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	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>	<b>0.0</b>	<b>\$891,000</b>

Department of Finance  
2018-19  
Final Change Book

3790-801-3312-2018  
PROP 98: N

3790-401-COBCP-2018-MR

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

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

	May Revision		Conference Committee		Enacted Budget	
	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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
0004006 California Indian Heritage Center	0.0	4,690,000	0.0	4,690,000	0.0	4,690,000
Preliminary Plans	0.0	4,690,000	0.0	4,690,000	0.0	4,690,000
Working Drawings	0.0	90,620,000	0.0	90,620,000	0.0	90,620,000
Construction	0.0	73,865,000	0.0	73,865,000	0.0	73,865,000
Contract	0.0	8,693,000	0.0	8,693,000	0.0	8,693,000
Contingency	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
A&E	0.0	4,322,000	0.0	4,322,000	0.0	4,322,000
Agency Retained	0.0	690,000	0.0	690,000	0.0	690,000
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>	0.0	100,000,000	0.0	100,000,000	0.0	100,000,000
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

3790-401-COBCP-2018-MR

DEPT: Department of Parks and Recreation  
CAPITAL OUTLAY

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

	May Revision		Conference Committee		Enacted Budget	
	Add Item for transfer to the		Approved as Budgeted		Approved as Budgeted	
	Natural Resources and Parks					
	Preservation Fund.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Capital Outlay	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
<b>Total Category Changes</b>	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
<b>Program Changes</b>	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
2860 Capital Outlay	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
<b>Total Program Changes</b>	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
<b>Project Changes</b>	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
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>	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000
<b>Fund Changes</b>	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
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>	0.0	\$-100,000,000	0.0	\$-100,000,000	0.0	\$-100,000,000

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>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Decrease support funding and reappropriate various capital outlay items from 2013, 2014, and 2015.	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Category Changes</b>			
Operating Expenses and Equipment	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
2940 Santa Monica Mountains Conservancy	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 3810-001-6051-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	-5,000	-5,000	-5,000
	<b>\$-5,000</b>	<b>\$-5,000</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

	Summary:	May Revision	Conference Committee	Enacted Budget	
		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	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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>Program Changes</b>					
2940 Santa Monica Mountains Conservancy		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>Fund Changes</b>					
Amount Funded by 3810-001-6088-2018		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>

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Grants and Subventions	0.0	2,275,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>
<b>Program Changes</b>			
2945 Local Assistance Grants	0.0	2,275,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 3810-101-6083-2018	0.0	2,275,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,275,000</b>	<b>0.0</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

**Summary:**

**May Revision**  
Increase funding for the acquisition of 321 acres in the gateway to the Santa Monica Mountains National Recreation Area.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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	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

**May Revision**

Decrease support funding and reappropriate various capital outlay items from 2013, 2014, and 2015.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

**Summary:**

**May Revision**

**Conference Committee**  
The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.

**Enacted Budget**  
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

DEPT: San Francisco Bay Conservation and Development

PROP 98: N

Commission

STATE OPERATIONS

3820-400-BCP-2018-MR

Relocation to Bay Area Metro Center

**May Revision**  
Increase item for one-time costs associated with tenant improvements and moving to the Metropolitan Transportation Commission building.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>

**Summary:**

Decrease item to align the appropriation with corrected costs for increased regulation enforcement in the San Francisco Bay.

Approved as Budgeted

Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3820-101-3228-2018  
DEPT: San Francisco Bay Conservation and Development  
Commission  
LOCAL ASSISTANCE  
PROP 98: N  
3820-900-BCP-2018-L  
Cap and Trade Expenditure Plan: Climate Adaptation

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

Department of Finance  
2018-19  
Final Change Book

3825-490-0000-2018

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

PROP 98: N

3825-800-BCP-2018-L

Reappropriation of Proposition 1 Funding for Los Angeles River  
Projects

**Summary:**

**May Revision**

**Conference Committee**  
The Legislature adopted budget bill language to reappropriate Proposition 1 funding included in the Budget Act of 2017 for Los Angeles River projects.

**Enacted Budget**  
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

	May Revision	Conference Committee	Enacted Budget
<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

**May Revision**

Reappropriate Proposition 1  
local assistance item from 2015.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<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>	

**Summary:**

**May Revision**  
Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.

**Conference Committee**  
Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.

**Enacted Budget**  
Transfers this local assistance appropriation from the a budget trailer bill back into a budget bill item.

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

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<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>	

**Summary:**

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.

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

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		2.0	2.0	2.0
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
		\$4,000,000	\$4,000,000	\$4,000,000
Program Changes				
3220 Sierra Nevada Conservancy		2.0	2.0	2.0
<b>Total Program Changes</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
		4,000,000	4,000,000	4,000,000
<b>Fund Changes</b>				
Amount Funded by 3855-001-6088-2018		2.0	2.0	2.0
<b>Net Impact to Item</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>
		4,000,000	4,000,000	4,000,000
		\$4,000,000	\$4,000,000	\$4,000,000

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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

<b>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	1,000,000	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

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





Department of Finance  
2018-19  
Final Change Book

3860-001-0001-2018  
PROP 98: N

DEPT: Department of Water Resources  
STATE OPERATIONS

3860-301-BCP-2018-A1

Salmon Studies (Prop 1)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Increase reimbursement authority to support two salmon studies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</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

3860-404-BCP-2018-MR

DEPT: Department of Water Resources  
STATE OPERATIONS

Flood Control Infrastructure

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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)

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
Category Changes		Positions	Whole Dollars	Positions
Salaries and Wages		0.0	80,000	0.0
Staff Benefits		0.0	36,000	0.0
Operating Expenses and Equipment		0.0	334,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>
<b>Program Changes</b>				
3230 Continuing Formulation of the California Water Plan		0.0	450,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$450,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 3860-001-0140-2018		0.0	450,000	0.0
<b>Net Impact to item</b>		<b>0.0</b>	<b>\$450,000</b>	<b>0.0</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

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase resources to support projects along the San Joaquin River, including projects identified in voluntary agreements.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	0.0	0.0	0.0
Staff Benefits	1,057,000	1,057,000	1,057,000
Operating Expenses and Equipment	0.0	0.0	0.0
	483,000	483,000	483,000
	0.0	0.0	0.0
	41,778,000	41,778,000	41,778,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$43,318,000</b>	<b>\$43,318,000</b>	<b>\$43,318,000</b>

**Program Changes**

3230 Continuing Formulation of the California Water Plan

	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$43,318,000</b>	<b>\$43,318,000</b>	<b>\$43,318,000</b>

**Fund Changes**

Amount Funded by 3860-001-6026-2018

	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$43,318,000</b>	<b>\$43,318,000</b>	<b>\$43,318,000</b>

Department of Finance  
2018-19  
Final Change Book

3860-001-6026-2018  
PROP 98: N

DEPT: Department of Water Resources  
STATE OPERATIONS

3860-402-BCP-2018-MR

Reappropriation and Technical Adjustment (Props 1 and 13)

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

	May Revision		Conference Committee		Enacted Budget	
	Revert funds and provide new appropriation to support the Water Use Efficiency Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Various technical adjustments to align funding with correct programs and clean up bond funds.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Salaries and Wages		0	0	0
Staff Benefits		0	0	0
Operating Expenses and Equipment		0	0	0
<b>Total Category Changes</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Program Changes</b>				
3230 Continuing Formulation of the California Water Plan		0.0	2,500,000	2,500,000
3245 Public Safety and Prevention of Damage		0.0	-2,500,000	-2,500,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>\$0</b>
<b>Fund Changes</b>				
Amount Funded by 3860-001-6088-2018		0.0	0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$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

3860-601-BCP-2018-L

Legislative Investments: Redwood Valley County Water District

	May Revision		Conference Committee		Enacted Budget	
	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>

**Summary:**

The Legislature approved funding for the Redwood Valley County Water District.

The Legislature approved funding for the Redwood Valley County Water District.

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

	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to align funding with correct programs and clean up bond funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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

3860-700-BCP-2018-L

Coastal Flooding Technical Program Shift

		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

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.

Department of Finance  
2018-19  
Final Change Book

3860-301-0001-2018  
PROP 98: N

DEPT: Department of Water Resources  
CAPITAL OUTLAY

3860-400-COBBCP-2018-MR

0003765 - Joint Operations Center Relocation - COBCP - A

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:			
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Capital Outlay	0.0	964,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>
Program Changes			
3225 Capital Outlay	0.0	964,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>
Project Changes			
0003765 Joint Operations Center Relocation	0.0	964,000	0.0
Acquisition	0.0	964,000	0.0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>
Fund Changes			
Amount Funded by 3860-301-0001-2018	0.0	964,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$964,000</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

3860-301-0001-2018  
PROP 98: N

DEPT: Department of Water Resources  
CAPITAL OUTLAY

3860-404-COBCP-2018-MR

Flood Control Infrastructure

**May Revision**  
Increase resources to support  
federal urban flood control  
projects.

**Enacted Budget**  
Approved as Budgeted

**Conference Committee**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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 Study	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
Preliminary Plans Construction	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Construction	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
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)

**Summary:**

May Revision  
Technical adjustment to align  
funding with correct program.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	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  
2018-19  
Final Change Book

3860-490-0000-2018  
PROP 98: N

3860-306-BCP-2018-A1

DEPT: Department of Water Resources

Reappropriations

**May Revision**

Provides for reappropriations of various funds.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

Summary:	May Revision	Conference Committee	Enacted Budget
	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)

**May Revision**

Provides for a reappropriation of Prop 1 funds and a technical adjustment to Prop 13 funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for extensions of liquidation for various funds.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

**Summary:**  
**May Revision**  
Provides for reversions of  
various funds.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3860-501-0995-2018  
PROP 98: N

DEPT: Department of Water Resources  
STATE OPERATIONS

3860-301-BCP-2018-A1

Salmon Studies (Prop 1)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Increase reimbursement authority to support two salmon studies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</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-COBBCP-2018-MR

0003765 - Joint Operations Center Relocation - COBCP - A

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Capital Outlay	0.0	926,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>
<b>Program Changes</b>			
3225 Capital Outlay	0.0	926,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>
<b>Project Changes</b>			
0003765 Joint Operations Center Relocation	0.0	926,000	0.0
Acquisition	0.0	926,000	0.0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 3860-830-0506-1977	0.0	926,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$926,000</b>	<b>0.0</b>

**Summary:**  
Add Item to prepare a request for proposal to initiate the process of contracting with a developer to construct this project.

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

	May Revision		Conference Committee		Enacted Budget	
	Increase item to support office space expansion.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	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>

**Summary:**

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

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Increase item to restore funding for the Heavy-Duty In-Use Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

3900-001-0115-2018  
PROP 98: N

DEPT: Air Resources Board  
STATE OPERATIONS

3900-308-BCP-2018-A1

Support Enhanced Portable Equipment Registration Program

Enacted Budget  
Approved as Budgeted

Conference Committee  
Approved as Budgeted

May Revision

Summary:

Increase funding, add 9 permanent positions, and decrease 6 temporary positions to support the implementation of updated regulations for the Portable Equipment Registration Program.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>	<b>3.0</b>	<b>182,000</b>	<b>3.0</b>	<b>182,000</b>	<b>3.0</b>	<b>182,000</b>
3500 Mobile Source						
<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>	<b>3.0</b>	<b>182,000</b>	<b>3.0</b>	<b>182,000</b>	<b>3.0</b>	<b>182,000</b>
Amount Funded by 3900-001-0115-2018						
<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>

Department of Finance  
2018-19  
Final Change Book

3900-008-0115-2018  
PROP 98: N

3900-402-BCP-2018-MR

DEPT: Air Resources Board  
STATE OPERATIONS

CAIEPA Sacramento Headquarters Space Optimization

Summary:	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	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.	0.0	0.0	0.0
	<b>\$10,711,000</b>	<b>\$10,711,000</b>	<b>\$10,711,000</b>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>	<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>
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>	<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>
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  
2018-19  
Final Change Book

3900-011-3119-2018  
PROP 98: N

3900-949-BCP-2018-L

DEPT: Air Resources Board  
STATE OPERATIONS

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

May Revision  
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.

Conference Committee  
Approved as Budgeted

Summary:

Enacted Budget  
Approved as Budgeted

**Category Changes**

Revenue Transfers To Other Funds  
**Total Category Changes**

<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
0.0	(15,000,000)	0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>	<b>0.0</b>	<b>\$(15,000,000)</b>

<b>Positions</b>	<b>Whole Dollars</b>
0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>

**Program Changes**

9990 Unscheduled Items of Appropriation  
**Total Program Changes**

0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>

0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>

**Fund Changes**

Amount Funded by 3900-011-3119-2018  
**Net Impact to Item**

0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>

0.0	(15,000,000)
<b>0.0</b>	<b>\$(15,000,000)</b>

Department of Finance  
2018-19  
Final Change Book

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

Department of Finance  
2018-19  
Final Change Book

3900-101-0115-2018  
PROP 98: N

DEPT: Air Resources Board  
LOCAL ASSISTANCE

3900-019-BCP-2018-GB

Sustainable Funding for Fish and Wildlife

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
			The Legislature denied this proposal.			
<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  
2018-19  
Final Change Book

3900-101-0115-2018  
PROP 98: N

DEPT: Air Resources Board  
LOCAL ASSISTANCE

3900-600-BBA-2018-L

Carl Moyer Program Shift

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<b>Category Changes</b>									
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>	

Summary:

Department of Finance  
2018-19  
Final Change Book

3900-101-0115-2018  
PROP 98: N

DEPT: Air Resources Board  
LOCAL ASSISTANCE

3900-907-BCP-2018-L

Local Air District Implementation (AB 617)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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  
2018-19  
Final Change Book

3900-101-0226-2018  
PROP 98: N

DEPT: Air Resources Board  
LOCAL ASSISTANCE

3900-908-BCP-2018-L

Agricultural Diesel Engine Replacement and Upgrades

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
Category Changes			Whole Dollars	Whole Dollars
Grants and Subventions		0.0	20,000,000	0.0
Total Category Changes		0.0	\$0	0.0
Program Changes				
3500 Mobile Source		0.0	20,000,000	0.0
Total Program Changes		0.0	\$0	0.0
Fund Changes				
Amount Funded by 3900-101-0226-2018		0.0	20,000,000	0.0
Net Impact to Item		0.0	\$0	0.0

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.

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.

Department of Finance  
2018-19  
Final Change Book

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

**Summary:**

**May Revision**  
Provide equity-focused investments that increase access to clean transportation for low-income households and disadvantaged communities.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

**Category Changes**

Grants and Subventions  
**Total Category Changes**

**Positions**      **Whole Dollars**  
0.0                75,000,000  
**0.0**                **\$75,000,000**

**Positions**      **Whole Dollars**  
0.0                75,000,000  
**0.0**                **\$75,000,000**

**Positions**      **Whole Dollars**  
0.0                75,000,000  
**0.0**                **\$75,000,000**

**Program Changes**

3510 Climate Change  
**Total Program Changes**

0.0                75,000,000  
**0.0**                **\$75,000,000**

0.0                75,000,000  
**0.0**                **\$75,000,000**

0.0                75,000,000  
**0.0**                **\$75,000,000**

**Fund Changes**

Amount Funded by 3900-101-3228-2018  
**Net Impact to Item**

0.0                75,000,000  
**0.0**                **\$75,000,000**

0.0                75,000,000  
**0.0**                **\$75,000,000**

0.0                75,000,000  
**0.0**                **\$75,000,000**

Department of Finance  
2018-19  
Final Change Book

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.	The Legislature appropriated funding for projects that reduce agricultural sector emissions.
<b>Category Changes</b>				
Grants and Subventions				
<b>Total Category Changes</b>	<b>Positions</b> 0.0 <b>Whole Dollars</b> 102,000,000 <b>\$102,000,000</b>	<b>Positions</b> 0.0 <b>Whole Dollars</b> 112,000,000 <b>\$112,000,000</b>	<b>Positions</b> 0.0 <b>Whole Dollars</b> 112,000,000 <b>\$112,000,000</b>	<b>Positions</b> 0.0 <b>Whole Dollars</b> 112,000,000 <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	0.0 112,000,000
<b>Total Program Changes</b>	<b>0.0 \$102,000,000</b>	<b>0.0 \$112,000,000</b>	<b>0.0 \$112,000,000</b>	<b>0.0 \$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	0.0 112,000,000
<b>Net Impact to Item</b>	<b>0.0 \$102,000,000</b>	<b>0.0 \$112,000,000</b>	<b>0.0 \$112,000,000</b>	<b>0.0 \$112,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3900-101-3228-2018  
PROP 98: N

DEPT: Air Resources Board  
LOCAL ASSISTANCE

3900-901-BCP-2018-L

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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
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.

**Enacted Budget**  
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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

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)

**Summary:**

**May Revision**

Provide grants for early incentive actions to reduce both stationary and mobile source emissions in communities identified as heavily impacted by air pollution.

**Conference Committee**

The Legislature reduced funding for financial incentives to reduce mobile and stationary sources of air pollutants.

**Enacted Budget**

The Legislature reduced funding for financial incentives to reduce mobile and stationary sources of air pollutants.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

3900-906-BCP-2018-L

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**

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.

**Conference Committee**

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.

**Enacted Budget**

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.



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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Add item to provide funding for projects that support cleaner freight vehicles and equipment through the Goods Movement Emission Reduction Program.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Program Changes				
3500 Mobile Source		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
Fund Changes				
Amount Funded by 3900-101-6054-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		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.	The Legislature denied this proposal without prejudice. See 3900-902-BCP-2018-L and 3900-905-BCP-2018-L.	The Legislature denied this proposal without prejudice. See 3900-902-BCP-2018-L and 3900-905-BCP-2018-L.
	<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
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$200,000,000</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>				
3510 Climate Change	0.0	200,000,000	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>Fund Changes</b>				
Amount Funded by 3900-102-3228-2018	0.0	200,000,000	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>

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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	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

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

**May Revision**

Add item to reappropriate funding to complete a two-year Airborne Agricultural Pesticide Monitoring Project.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

**May Revision**

Reappropriate unencumbered funds for the Enhanced Fleet Modernization Program Plus-Up Program and the Equity Pilot Program.

**Summary:**

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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

**May Revision**

Add item to revert  
unencumbered bond funds.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

**Summary:**

**May Revision**  
Increase to provide 1  
Information Security Officer  
position to remediate  
deficiencies identified in various  
security survey and assessment  
reports.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
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

	May Revision	Conference Committee	Enacted Budget
	Increase funding for 3 new positions to increase documentation of pesticide review under CEQA.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
Category Changes			
Salaries and Wages	3.0	299,000	3.0
Staff Benefits	0.0	150,000	0.0
Operating Expenses and Equipment	0.0	66,000	0.0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>
<b>Program Changes</b>			
3540 Pesticide Programs	3.0	515,000	3.0
3540010 Pesticide Registration	3.0	515,000	3.0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</b>
<b>Fund Changes</b>			
Amount Funded by 3930-001-0106-2018	3.0	515,000	3.0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$515,000</b>	<b>3.0</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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  
Final Change Book

3930-001-3288-2018  
PROP 98: N

DEPT: Department of Pesticide Regulation  
STATE OPERATIONS

3930-400-BCP-2018-MR

Cannabis Control Fund Shift

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

3930-400-BCP-2018-MR

DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE

Cannabis Control Fund Shift

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,000,000	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

3930-400-BCP-2018-MR

DEPT: Department of Pesticide Regulation  
STATE OPERATIONS

Cannabis Control Fund Shift

**May Revision**

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.

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Program Changes**

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>

**Fund Changes**

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

3930-400-BCP-2018-MR

DEPT: Department of Pesticide Regulation  
LOCAL ASSISTANCE

Cannabis Control Fund Shift

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	The Legislature denied this request.					
	The Legislature denied this request.					
<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

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.	-43.0	0	-43.0	0	-43.0	0
	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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
			The Legislature denied this request.			
<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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	Technical, net-zero fund shift to the California Cannabis Tax Fund for cannabis enforcement activities.					
<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

3940-001-0235-2018  
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

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Operating Expenses and Equipment	0.0	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>	0.0	24,000	0.0	24,000	0.0	24,000	
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>	0.0	24,000	0.0	24,000	0.0	24,000	
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>	

Summary:



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

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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>

Summary:

The Legislature denied this request.

The Legislature denied this request.

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

	May Revision	Conference Committee	Enacted Budget
Summary:	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.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	1,196,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>
<b>Program Changes</b>	<b>0.0</b>	<b>1,196,000</b>	<b>0.0</b>
3560 Water Quality	0.0	1,196,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</b>
<b>Fund Changes</b>	<b>0.0</b>	<b>1,196,000</b>	<b>0.0</b>
Amount Funded by 3940-008-0193-2018	0.0	1,196,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,196,000</b>	<b>0.0</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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Operating Expenses and Equipment		0.0	764,000	0.0
Total Category Changes		0.0	\$764,000	0.0
Program Changes		0.0	764,000	0.0
3565 Drinking Water Quality		0.0	\$764,000	0.0
Total Program Changes		0.0	\$764,000	0.0
Fund Changes		0.0	764,000	0.0
Amount Funded by 3940-008-0306-2018		0.0	\$764,000	0.0
Net Impact to Item				

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

CAIEPA Sacramento Headquarters Space Optimization

	May Revision	Conference Committee	Enacted Budget
	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.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>			
Operating Expenses and Equipment	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
3560 Water Quality	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 3940-008-0439-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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

**Summary:**

<p><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.</p>	<p><b>Conference Committee</b> Approved as Budgeted</p>	<p><b>Enacted Budget</b> Approved as Budgeted</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>

**Summary:**

The Legislature denied this request.

The Legislature denied this request.

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

		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

**Summary:**

**May Revision**  
The Legislature added funding for emergency repairs to the Oxnard Waste Water Treatment Plant.

**Conference Committee**  
The Legislature added funding for emergency repairs to the Oxnard Waste Water Treatment Plant.

**Enacted Budget**  
The Legislature added funding for emergency repairs to the Oxnard Waste Water Treatment Plant.

**Category Changes**  
Grants and Subventions  
**Total Category Changes**

Positions	0.0	Whole Dollars	0
<b>0.0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>

Positions	0.0	Whole Dollars	9,500,000
<b>0.0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>\$9,500,000</b>

**Program Changes**  
3560 Water Quality  
**Total Program Changes**

Positions	0.0	Whole Dollars	0
<b>0.0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>

Positions	0.0	Whole Dollars	9,500,000
<b>0.0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>\$9,500,000</b>

**Fund Changes**

Amount Funded by 3940-101-0001-2018

Positions	0.0	Whole Dollars	0
<b>0.0</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</b>

Positions	0.0	Whole Dollars	9,500,000
<b>0.0</b>	<b>0.0</b>	<b>\$9,500,000</b>	<b>\$9,500,000</b>

**Net Impact to Item**

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>						
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>

The Legislature added funding for Pure Water San Diego for a water recycling project.

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

Department of Finance  
2018-19  
Final Change Book

3940-494-000-2018  
PROP 98: N

DEPT: State Water Resources Control Board

3940-302-BCP-2018-A1

Division of Financial Assistance Programs - Technical Adjustment

**May Revision**

Provides for reappropriations of  
various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

**May Revision**

Provides for reappropriations  
and reversions of various funds.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

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

		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

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.

Department of Finance  
2018-19  
Final Change Book

3960-001-0001-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-400-BCP-2018-MR

BKK Third Party Initiative

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

Department of Finance  
2018-19  
Final Change Book

3960-001-0001-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-407-BCP-2018-MR

Safer Consumer Products Implementation

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
Increase resources to continue the implementation of the Safer Consumer Products regulations, including alternatives analysis.

**Conference Committee**  
The Legislature rejected the use of the Lead-Acid Battery Fund and shifted expenditures and positions to the General Fund.

**Enacted Budget**  
The Legislature rejected the use of the Lead-Acid Battery Fund and shifted expenditures and positions to the General Fund.

Department of Finance  
2018-19  
Final Change Book

3960-001-0001-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-408-BCP-2018-MR

Enforcement in Vulnerable Communities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase resources to provide continued support to address serious environmental violations that disproportionately impact environmental justice communities.	0.0	0	0.0	939,000	0.0	939,000
	0.0	0	0.0	499,000	0.0	499,000
	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>	<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>
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>	<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>
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  
2018-19  
Final Change Book

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

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<b>Summary:</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>	

Department of Finance  
2018-19  
Final Change Book

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

Summary:

May Revision

Conference Committee  
Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.

Enacted Budget

Shift funding from Hazardous Waste Control Account to General Fund to keep the Hazardous Waste Control Account solvent.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

Department of Finance  
2018-19  
Final Change Book

3960-001-0014-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-402-BCP-2018-MR

Cost Recovery Program Implementation

**Summary:**

**May Revision**  
Increase resources to implement a cost recovery program to recover costs from third parties to clean up contaminated sites.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

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

	Summary:			May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		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		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>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		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>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		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>		<b>0.0</b>	<b>\$-3,000,000</b>	

Department of Finance  
2018-19  
Final Change Book

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

**Summary:**

**May Revision**  
Increase funding to support site investigation characterization and remedial actions at National Priorities List and state orphan site projects that are already underway.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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  
2018-19  
Final Change Book

3960-001-0557-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-402-BCP-2018-MR

Cost Recovery Program Implementation

May Revision  
Increase resources to  
implement a cost recovery  
program to recover costs from  
third parties to clean up  
contaminated sites.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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>

Program Changes

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>

Fund Changes

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>

Department of Finance  
2018-19  
Final Change Book

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

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

Department of Finance  
2018-19  
Final Change Book

3960-001-3301-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-403-BCP-2018-MR

Cost Recovery Management System

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase resources for planning replacement cost recovery costs associated with a 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.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		0.0	140,000	0.0
		0.0	\$140,000	0.0
		0.0	140,000	0.0
		0.0	\$140,000	0.0
		0.0	70,000	0.0
		0.0	70,000	0.0
		0.0	70,000	0.0
		0.0	\$140,000	0.0
		0.0	140,000	0.0
		0.0	\$140,000	0.0
		0.0	140,000	0.0
		0.0	\$140,000	0.0
<b>Category Changes</b>				
Operating Expenses and Equipment				
<b>Total Category Changes</b>				
<b>Program Changes</b>				
3620 Site Mitigation and Brownfields Reuse				
3620011 Other Site Mitigation Activities				
3625 Hazardous Waste Management				
<b>Total Program Changes</b>				
<b>Fund Changes</b>				
Amount Funded by 3960-001-3301-2018				
<b>Net Impact to Item</b>				

Department of Finance  
2018-19  
Final Change Book

3960-001-3301-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-405-BCP-2018-MR

Exide Enforcement Order

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



Department of Finance  
2018-19  
Final Change Book

3960-001-3301-2018  
PROP 98: N

DEPT: Department of Toxic Substances Control  
STATE OPERATIONS

3960-407-BCP-2018-MR

Safer Consumer Products Implementation

**Summary:**

<p><b>May Revision</b> Increase resources to continue the implementation of the Safer Consumer Products regulations, including alternatives analysis.</p>	<p><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.</p>	<p><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.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>





Department of Finance  
2018-19  
Final Change Book

3960-495-0000-2018  
PROP 98: N

3960-411-BCP-2018-MR

DEPT: Department of Toxic Substances Control

Reappropriation for Exide Technologies Clean-up

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	This is a technical adjustment to align expenditures to available funding.					
	This is a technical adjustment to align expenditures to available funding.					
<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  
2018-19  
Final Change Book

3970-008-0100-2018  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS

3970-401-BCP-2018-MR

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget	
		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.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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>Program Changes</b>		0.0	239,000	0.0	239,000
3700 Waste Reduction and Management		<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>
<b>Total Program Changes</b>					
<b>Fund Changes</b>		0.0	239,000	0.0	239,000
Amount Funded by 3970-008-0100-2018		<b>0.0</b>	<b>\$239,000</b>	<b>0.0</b>	<b>\$239,000</b>
<b>Net Impact to Item</b>					

Department of Finance  
2018-19  
Final Change Book

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>
	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.	Approved as Budgeted	Approved as Budgeted

<b>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>						
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  
2018-19  
Final Change Book

3970-008-0133-2018  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS

3970-401-BCP-2018-MR

CAIEPA Sacramento Headquarters Space Optimization

Summary:	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
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.	0.0	2,041,000	0.0
	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>
		2,041,000	0.0
	<b>0.0</b>	<b>\$2,041,000</b>	<b>0.0</b>

Approved as Budgeted

Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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>Program Changes</b>				
3715 Beverage Container Recycling and Litter Reduction	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>Fund Changes</b>				
Amount Funded by 3970-008-0133-2018	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>

Department of Finance  
2018-19  
Final Change Book

3970-008-0193-2018  
PROP 98: N

DEPT: Department of Resources Recycling and Recovery  
STATE OPERATIONS

3970-401-BCP-2018-MR

CAIEPA Sacramento Headquarters Space Optimization

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

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

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget	
		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.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		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>Program Changes</b>					
3700 Waste Reduction and Management		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>Fund Changes</b>					
Amount Funded by 3970-008-0281-2018		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>

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

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		2,090,000	2,090,000	2,090,000
		<b>\$2,090,000</b>	<b>\$2,090,000</b>	<b>\$2,090,000</b>
<b>Program Changes</b>				
3700 Waste Reduction and Management		0.0	0.0	0.0
3710 Education and Environment Initiative		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		2,050,000	2,050,000	2,050,000
		40,000	40,000	40,000
		<b>\$2,090,000</b>	<b>\$2,090,000</b>	<b>\$2,090,000</b>
<b>Fund Changes</b>				
Amount Funded by 3970-008-0387-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		2,090,000	2,090,000	2,090,000
		<b>\$2,090,000</b>	<b>\$2,090,000</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

CAIEPA Sacramento Headquarters Space Optimization

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		263,000	263,000	263,000
		<b>\$263,000</b>	<b>\$263,000</b>	<b>\$263,000</b>
<b>Program Changes</b>				
3700 Waste Reduction and Management		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		263,000	263,000	263,000
		<b>\$263,000</b>	<b>\$263,000</b>	<b>\$263,000</b>
<b>Fund Changes</b>				
Amount Funded by 3970-008-3065-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		263,000	263,000	263,000
		<b>\$263,000</b>	<b>\$263,000</b>	<b>\$263,000</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

Summary:	May Revision	Conference Committee	Enacted Budget
	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

**Summary:** **May Revision** **Conference Committee** **Enacted Budget**  
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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Summary:**

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

3980-001-0044-2018  
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment  
STATE OPERATIONS

3980-300-BCP-2018-A1

Position Authority for Librarian

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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>Program Changes</b>				
3730 Health Risk Assessment	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>Fund Changes</b>				
Amount Funded by 3980-001-0044-2018	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>

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>	<b>Conference Committee</b>	<b>Enacted Budget</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.	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.3	0	0.3	0
<b>Total Category Changes</b>	<b>0.3</b>	<b>\$0</b>	<b>0.3</b>	<b>\$0</b>
<b>Program Changes</b>				
3730 Health Risk Assessment	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>Fund Changes</b>				
Amount Funded by 3980-001-0106-2018	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>

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

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Summary:**

**Enacted Budget**  
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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

3980-008-0044-2018  
PROP 98: N

DEPT: Office of Environmental Health Hazard Assessment  
STATE OPERATIONS

3980-400-BCP-2018-MR

CAIEPA Sacramento Headquarters Space Optimization

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Operating Expenses and Equipment		0.0	11,000	0.0
Total Category Changes		0.0	\$11,000	0.0
Program Changes		0.0	11,000	0.0
3730 Health Risk Assessment		0.0	\$11,000	0.0
Total Program Changes		0.0	\$11,000	0.0
Fund Changes		0.0	11,000	0.0
Amount Funded by 3980-008-0106-2018		0.0	\$11,000	0.0
Net Impact to Item		0.0	\$11,000	0.0
			Whole Dollars	Whole Dollars
			11,000	11,000
			\$11,000	\$11,000

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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>				
3730 Health Risk Assessment		6,000	6,000	6,000
<b>Total Program Changes</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Fund Changes</b>				
Amount Funded by 3980-008-0115-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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

CAIEPA Sacramento Headquarters Space Optimization

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
<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

CAIEPA Sacramento Headquarters Space Optimization

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>				
3730 Health Risk Assessment		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 3980-008-3056-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		<b>\$17,000</b>	<b>\$17,000</b>	<b>\$17,000</b>
		<b>\$17,000</b>	<b>\$17,000</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

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
<b>Summary:</b>									
<b>Category Changes</b>									
Operating Expenses and Equipment	0.0	0	0.0	60,000,000	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>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	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>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	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>	<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>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	130,000	0.0	130,000
Staff Benefits	0.0	66,000	0.0	66,000
Operating Expenses and Equipment	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>Program Changes</b>				
3835 Health Care Workforce	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>Fund Changes</b>				
Amount Funded by 4140-001-3085-2018	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>

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:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0	1,000,000	1,000,000
<b>Total Category Changes</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Program Changes</b>				
3835 Health Care Workforce		0	1,000,000	1,000,000
<b>Total Program Changes</b>		<b>\$0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>				
Amount Funded by 4140-101-3085-2018		0	1,000,000	1,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>

**May Revision**  
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.

**Conference Committee**  
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.

**Enacted Budget**  
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.

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	0	0.0	10,000,000	0.0	10,000,000
	<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>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>

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.

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
			The Legislature added \$1,940 million to fund the Consumer Outreach and Assistance Program at \$2.6 million annually.			
<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

4170-101-0001-2018  
PROP 98: N

4170-300-BCP-2018-A1

DEPT: Department of Aging  
LOCAL ASSISTANCE

Increased Resources for Supplemental Nutrition Assistance  
Program Education

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,280,000	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

	May Revision	Conference Committee	Enacted Budget
		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>Summary:</b>			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>
Grants and Subventions	0.0	0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
			<b>Whole Dollars</b>
			2,300,000
			<b>\$2,300,000</b>
<b>Program Changes</b>			
3900 Supportive Services	0.0	0	0.0
3900200 Ombudsman and Elder Abuse	0.0	0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
			<b>Whole Dollars</b>
			2,300,000
			<b>\$2,300,000</b>
<b>Fund Changes</b>			
Amount Funded by 4170-101-0001-2018	0.0	0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
			<b>Whole Dollars</b>
			2,300,000
			<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

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<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.	3.0	71,000	3.0
	0.0	33,000	0.0
	0.0	96,000	0.0
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>
<b>Program Changes</b>			
3890 Nutrition	3.0	200,000	3.0
3890100 Congregate Nutrition	3.0	200,000	3.0
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</b>
<b>Fund Changes</b>			
Amount Funded by 4170-501-0995-2018	3.0	200,000	3.0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$200,000</b>	<b>3.0</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

	May Revision		Conference Committee		Enacted Budget	
	Reappropriate Unspent 2017-18		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Summary:</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.		
<b>Category Changes</b>			
Operating Expenses and Equipment	0.0	2,250,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	2,250,000	0.0
3960010 Medical Care Services (Medi-Cal)	0.0	2,250,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-001-0001-2018	0.0	2,250,000	0.0
<b>Net Impact to item</b>	<b>0.0</b>	<b>\$2,250,000</b>	<b>0.0</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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
<b>Category Changes</b>				
Operating Expenses and Equipment				
<b>Total Category Changes</b>				
<b>Program Changes</b>				
3960 Health Care Services				
3960010 Medical Care Services (Medi-Cal)				
<b>Total Program Changes</b>				
<b>Fund Changes</b>				
Amount Funded by 4260-001-0001-2018				
<b>Net Impact to item</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

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	
		Positions	Whole Dollars	Positions	
		Whole Dollars	Whole Dollars	Whole Dollars	
	Reflects two-year limited-term 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	0.0	69,000	0.0	69,000
		0.0	34,000	0.0	34,000
		0.0	40,000	0.0	40,000
		<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Category Changes</b>					
Salaries and Wages		0.0	69,000	0.0	69,000
Staff Benefits		0.0	34,000	0.0	34,000
Operating Expenses and Equipment		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>Program Changes</b>					
3960 Health Care Services		0.0	143,000	0.0	143,000
3960010 Medical Care Services (Medi-Cal)		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>Fund Changes</b>					
Amount Funded by 4260-001-0001-2018		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>



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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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>				
Salaries and Wages	3.0	395,000	3.0	395,000
Staff Benefits	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	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>Program Changes</b>				
3960 Health Care Services	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
<b>Total Program Changes</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
<b>Net Impact to Item</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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Operating Expenses and Equipment		0	0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Program Changes</b>				
9900 Administration - Total		0	0	0
9900100 Administration		1,500,000	1,500,000	1,500,000
9900200 Administration - Distributed		-1,500,000	-1,500,000	-1,500,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 4260-001-0001-2018		0	0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Summary:**  
May Revision  
Reflects a net zero change between administration and distributed administration due to a change in the technical display of administrative costs.

Department of Finance  
2018-19  
Final Change Book

4260-001-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
STATE OPERATIONS

4260-601-BCP-2018-L

Medical Interpreters Extension

**Summary:**

**May Revision**

**Conference Committee**

The Legislature adopted Budget Bill Language to extend the timeline for medical interpreters funding by two years, until June 30, 2022.

**Enacted Budget**

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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>Category Changes</b>				
Salaries and Wages	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	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>Program Changes</b>				
3960 Health Care Services	0.0	0	0.5	65,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	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>Fund Changes</b>				
Amount Funded by 4260-001-0001-2018	0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

4260-001-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
STATE OPERATIONS

4260-700-BCP-2018-L

Whole Genome Sequencing Pilot Project in Medi-Cal

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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  
Final Change Book

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

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	0	0.0
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-001-0001-2018	0.0	0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Summary:**  
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.

Department of Finance  
2018-19  
Final Change Book

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Provides 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.	0.0	6,750,000	0.0
	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>
<b>Category Changes</b>			
Operating Expenses and Equipment	0.0	6,750,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	6,750,000	0.0
3960010 Medical Care Services (Medi-Cal)	0.0	6,750,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-001-0890-2018	0.0	6,750,000	0.0
<b>Net Impact to item</b>	<b>0.0</b>	<b>\$6,750,000</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
		Positions	Whole Dollars	Positions
		0.0	250,000	0.0
		<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>
<b>Category Changes</b>				
Operating Expenses and Equipment				
<b>Total Category Changes</b>				
<b>Program Changes</b>				
3960 Health Care Services				
3960010 Medical Care Services (Medi-Cal)				
<b>Total Program Changes</b>				
<b>Fund Changes</b>				
Amount Funded by 4260-001-0890-2018				
<b>Net Impact to Item</b>				

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
		0.0	68,000	0.0
		0.0	35,000	0.0
		0.0	40,000	0.0
		<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>
<b>Category Changes</b>				
Salaries and Wages		0.0	68,000	0.0
Staff Benefits		0.0	35,000	0.0
Operating Expenses and Equipment		0.0	40,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>
<b>Program Changes</b>				
3960 Health Care Services		0.0	143,000	0.0
3960010 Medical Care Services (Medi-Cal)		0.0	143,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 4260-001-0890-2018		0.0	143,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>



Department of Finance  
2018-19  
Final Change Book

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>	<p><b>May Revision</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.</p>	<p><b>Conference Committee</b> The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.</p>	<p><b>Enacted Budget</b> The Legislature modified proposed provisional language for additional modules to adjust the notification period from 10 days to 30 days.</p>
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.0	1,566,000	14.0	1,566,000
Staff Benefits	0.0	796,000	0.0	796,000
Operating Expenses and Equipment	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>Program Changes</b>				
3960 Health Care Services	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
<b>Total Program Changes</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
<b>Net Impact to Item</b>	<b>14.0</b>	<b>\$32,040,000</b>	<b>14.0</b>	<b>\$32,040,000</b>

Department of Finance  
2018-19  
Final Change Book

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:	May Revision	Conference Committee	Enacted Budget
		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	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>Category Changes</b>				
Salaries and Wages	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	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>Program Changes</b>				
3960 Health Care Services	0.0	0	0.5	140,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	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>Fund Changes</b>				
Amount Funded by 4260-001-0890-2018	0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	0	0.0
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-001-0890-2018	0.0	0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

**Summary:**  
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.



Department of Finance  
2018-19  
Final Change Book

4260-001-3085-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
STATE OPERATIONS

4260-602-BCP-2018-L

Suicide Hotline

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	0	0.0	4,300,000	0.0	4,300,000
	<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>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  
2018-19  
Final Change Book

4260-101-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,165,635,000	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>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
39600014 Eligibility (County Administration)	0.0	146,249,000	0.0	146,249,000	0.0	146,249,000
39600018 Fiscal Intermediary Management	0.0	-3,366,000	0.0	-3,366,000	0.0	-3,366,000
39600022 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>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
39600014 Eligibility (County Administration)	0.0	168,000	0.0	168,000	0.0	168,000
39600022 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>

Department of Finance  
2018-19  
Final Change Book

4260-101-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-403-ECP-2018-MR

Specialty Mental Health Services Federal Audit Settlement

Enacted Budget  
Approved as Budgeted

Conference Committee  
Approved as Budgeted

May Revision

Repayments to the federal government for specialty mental health disallowances, which will ultimately be repaid by the counties.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	0.0	0.0
Grants and Subventions		674,679,000	674,679,000	674,679,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>				
3960 Health Care Services		0.0	0.0	0.0
3960014 Eligibility (County Administration)		0.0	0.0	0.0
3960022 Benefits (Medical Care and Services)		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 4260-101-0001-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

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

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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  
2018-19  
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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
3960 Health Care Services	0.0	0	0.0	750,000
3960014 Eligibility (County Administration)	0.0	0	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>Fund Changes</b>				
Amount Funded by 4260-101-0001-2018	0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

4260-101-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-611-ECP-2018-L

Long-Term Services and Supports Data Collection

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</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.	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>Category Changes</b>			
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	0	3,000,000	3,000,000
	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	0.0	0.0
3960014 Eligibility (County Administration)	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	0	3,000,000	3,000,000
	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>			
Amount Funded by 4260-101-0001-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	0	3,000,000	3,000,000
	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$3,000,000</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

4260-626-ECP-2018-L

Elimination of State-Only Breast and Cervical Cancer Treatment  
Program Limitations

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Grants and Subventions		0.0	0	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>Program Changes</b>					
3960 Health Care Services		0.0	0	0.0	8,400,000
3960022 Benefits (Medical Care and Services)		0.0	0	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>Fund Changes</b>					
Amount Funded by 4260-101-0001-2018		0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

4260-101-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-713-ECP-2018-L

Proposition 56 for Medi-Cal Program Growth

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</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.	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>Category Changes</b>			
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	6,977,000	6,977,000
3960022 Benefits (Medical Care and Services)	0.0	6,977,000	6,977,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,977,000</b>	<b>\$6,977,000</b>
<b>Fund Changes</b>			
Amount Funded by 4260-101-0001-2018	0.0	6,977,000	6,977,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,977,000</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>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>
Grants and Subventions						
<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
39600014 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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,245,000	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  
2018-19  
Final Change Book

4260-101-0233-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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  
2018-19  
Final Change Book

4260-101-0236-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,687,000	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

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,179,946,000	0.0	-1,179,946,000	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>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>
<b>Program Changes</b>								
3960 Health Care Services	0.0	-1,179,946,000	0.0	-1,179,946,000	0.0	-1,179,946,000	0.0	-1,179,946,000
39600014 Eligibility (County Administration)	0.0	-12,318,000	0.0	-12,318,000	0.0	-12,318,000	0.0	-12,318,000
39600018 Fiscal Intermediary Management	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000
39600022 Benefits (Medical Care and Services)	0.0	-1,170,018,000	0.0	-1,170,018,000	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>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</b>
<b>Fund Changes</b>								
Amount Funded by 4260-101-0890-2018	0.0	-1,179,946,000	0.0	-1,179,946,000	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>0.0</b>	<b>\$-1,179,946,000</b>	<b>0.0</b>	<b>\$-1,179,946,000</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

4260-403-ECP-2018-MR

Specialty Mental Health Services Federal Audit Settlement

**May Revision**  
Repayments to the federal  
government for specialty mental  
health disallowances, which will  
ultimately be repaid by the  
counties.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

	<b>Positions</b>	<b>Whole Dollars</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Summary:	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

4260-414-ECP-2018-MR

CMS Deferrals

	Summary:	May Revision	Conference Committee	Enacted Budget
		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	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	0.0	0.0
Grants and Subventions		-299,679,000	-299,679,000	-299,679,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>\$-299,679,000</b>
<b>Program Changes</b>				
3960 Health Care Services		0.0	0.0	0.0
3960014 Eligibility (County Administration)		0.0	0.0	0.0
3960022 Benefits (Medical Care and Services)		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>\$-299,679,000</b>
<b>Fund Changes</b>				
Amount Funded by 4260-101-0890-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</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

4260-602-ECP-2018-L

Waiver Personal Care Services Provider Parity

	Summary:	May Revision	Conference Committee	Enacted Budget
		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>Category Changes</b>				
Grants and Subventions	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,810,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	0	0.0	0.0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,810,000</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

4260-607-ECP-2018-L

Funding for Health Information Exchanges

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	The Legislature approved one-time funding and adopted Trailer Bill Language for Health Information Exchanges.					
<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>

Department of Finance  
2018-19  
Final Change Book

4260-101-0890-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-608-ECP-2018-L

Children's Data in California Health Interview Survey

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
3960 Health Care Services	0.0	0	0.0	750,000
3960014 Eligibility (County Administration)	0.0	0	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>Fund Changes</b>				
Amount Funded by 4260-101-0890-2018	0.0	0	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>



Department of Finance  
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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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>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>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>

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

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Grants and Subventions		0.0	0	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>Program Changes</b>					
3960 Health Care Services		0.0	0	0.0	7,253,000
3960022 Benefits (Medical Care and Services)		0.0	0	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>Fund Changes</b>					
Amount Funded by 4260-101-0890-2018		0.0	0	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>

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

May Revision

Summary:

Conference Committee

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).

Enacted Budget

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  
Grants and Subventions  
Total Category Changes

Positions 0.0  
Whole Dollars 0  
0.0 \$0

Positions 0.0  
Whole Dollars 1,250,026,000  
0.0 \$1,250,026,000

Positions 0.0  
Whole Dollars 1,250,026,000  
0.0 \$1,250,026,000  
0

Department of Finance  
2018-19  
Final Change Book

<b>Program Changes</b>						
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>
<b>Fund Changes</b>						
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>
						<b>0</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	0	0.0	-636,924,000	0.0	-636,924,000
	<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>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

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Grants and Subventions		0.0	0	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>Program Changes</b>					
3960 Health Care Services		0.0	0	0.0	6,977,000
3960022 Benefits (Medical Care and Services)		0.0	0	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>Fund Changes</b>					
Amount Funded by 4260-101-3305-2018		0.0	0	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>

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

May Revision

Summary:

Conference Committee

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).

Enacted Budget

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	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>
Program Changes						
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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**Fund Changes**  
Amount Funded by 4260-101-3305-2018  
**Net Impact to Item**

0.0	0	0.0	814,343,000	0.0	814,343,000
<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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-4,763,000	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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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:	May Revision	Conference Committee	Enacted Budget
		The Legislature approved the reversion of \$220 million	The Legislature approved the reversion of \$220 million	The Legislature approved the reversion of \$220 million
		Proposition 56 funding in 2017-18, and approved \$220 million	Proposition 56 funding in 2017-18, and approved \$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.	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.	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>Category Changes</b>				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$220,000,000</b>
<b>Program Changes</b>				
3960 Health Care Services	0.0	0	0.0	0.0
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision 2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	22,261,000	0.0
Total Category Changes	0.0	\$22,261,000	0.0
Program Changes	Positions	Whole Dollars	Positions
3960 Health Care Services	0.0	22,261,000	0.0
3960023 Children's Medical Services	0.0	22,261,000	0.0
Total Program Changes	0.0	\$22,261,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 4260-111-0001-2018	0.0	22,261,000	0.0
Reimbursements to 3960 Health Care Services	0.0	-43,000	0.0
3960023 Children's Medical Services	0.0	-43,000	0.0
Net Impact to Item	0.0	\$22,218,000	0.0

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

Enacted Budget  
Approved as Budgeted

Conference Committee  
Approved as Budgeted

May Revision

Summary:

Reflects an accurate representation of actual expenditures in the children's medical services program by reducing Item 4260-111-0001 by \$36,010,000.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
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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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

4260-412-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Reflects savings due to the reauthorization of enhanced federal funding at 88 percent for CHIP.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	-847,390,000	0.0	-847,390,000	0.0	-847,390,000
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>	0.0	-847,390,000	0.0	-847,390,000	0.0	-847,390,000
3960 Health Care Services	0.0	-847,390,000	0.0	-847,390,000	0.0	-847,390,000
39600014 Eligibility (County Administration)	0.0	-10,042,000	0.0	-10,042,000	0.0	-10,042,000
39600018 Fiscal Intermediary Management	0.0	-710,000	0.0	-710,000	0.0	-710,000
39600022 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>	0.0	-847,390,000	0.0	-847,390,000	0.0	-847,390,000
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

4260-113-0890-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

4260-413-ECP-2018-MR

Reauthorization of Children's Health Insurance Program

	May Revision		Conference Committee		Enacted Budget	
	Reflects savings due to the reauthorization of enhanced federal funding at 88 percent for CHIP.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	543,001,000	0.0	543,001,000	0.0	543,001,000
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
39600014 Eligibility (County Administration)	0.0	14,739,000	0.0	14,739,000	0.0	14,739,000
39600018 Fiscal Intermediary Management	0.0	1,881,000	0.0	1,881,000	0.0	1,881,000
39600022 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

4260-114-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-402-ECP-2018-MR

Family Health Estimate

	May Revision 2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Positions	Positions
Grants and Subventions	Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes	0.0 -3,354,000 <b>0.0 \$-3,354,000</b>	0.0 0.0 <b>0.0</b>	0.0 -3,354,000 <b>0.0 \$-3,354,000</b>
Program Changes			
3960 Health Care Services	0.0	0.0	-3,354,000
3960050 Other Care Services	0.0	0.0	-3,354,000
Total Program Changes	<b>0.0 \$-3,354,000</b>	<b>0.0</b>	<b>0.0 \$-3,354,000</b>
Fund Changes			
Amount Funded by 4260-114-0001-2018	0.0	0.0	-3,354,000
Net Impact to Item	<b>0.0 \$-3,354,000</b>	<b>0.0</b>	<b>0.0 \$-3,354,000</b>



Department of Finance  
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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

	May Revision	Conference Committee	Enacted Budget
	Adjustment to increase authority to reflect updated federal grants from the Substance Abuse and Mental Health Services Administration.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>			
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	0.0	0.0
3960050 Other Care Services	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-115-0890-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</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

	May Revision	Conference Committee	Enacted Budget
	Revised federal emergency grant amount awarded for regular service program crisis counseling.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>	0.0	5,400,000	0.0
Grants and Subventions	0.0	5,400,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>
<b>Program Changes</b>	0.0	5,400,000	0.0
3960 Health Care Services	0.0	5,400,000	0.0
3960050 Other Care Services	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>
<b>Fund Changes</b>	0.0	5,400,000	0.0
Amount Funded by 4260-115-0890-2018	<b>0.0</b>	<b>\$5,400,000</b>	<b>0.0</b>
<b>Net Impact to Item</b>			

Department of Finance  
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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

	May Revision	Conference Committee	Enacted Budget
	Adjustment to increase authority to reflect updated federal grants from the Substance Abuse and Mental Health Services Administration.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>			
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	0.0	0.0
3960050 Other Care Services	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4260-116-0890-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Department of Finance  
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4260-117-0001-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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  
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4260-117-0890-2018  
PROP 98: N

DEPT: State Department of Health Care Services  
LOCAL ASSISTANCE

4260-401-ECP-2018-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

4260-491-0000-2018  
PROP 98: N

DEPT: State Department of Health Care Services

4260-405-BCP-2018-MR

General Fund Reappropriation

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4260-495-0000-2018  
PROP 98: N

DEPT: State Department of Health Care Services

4260-716-ECP-2018-L

Proposition 56 Loan Assistance Program

May Revision

Summary:

Conference Committee

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.

Enacted Budget

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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision	Conference Committee	Enacted Budget
	2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>	0.0	2,171,000	0.0
Grants and Subventions	0.0	2,171,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>
<b>Program Changes</b>	0.0	2,171,000	0.0
3960 Health Care Services	0.0	2,171,000	0.0
3960023 Children's Medical Services	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>
<b>Fund Changes</b>	0.0	2,171,000	0.0
Amount Funded by 4260-601-3079-2009	<b>0.0</b>	<b>\$2,171,000</b>	<b>0.0</b>
<b>Net Impact to Item</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,447,000	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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>
<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>

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

May Revision

Summary:

Conference Committee

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).

Enacted Budget

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	-1,022,343,000	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

0

**Fund Changes**

Amount Funded by 4260-601-3305-2018

0.0  
0.0

0  
\$0

0.0  
0.0  
-1,022,343,000  
\$-1,022,343,000

0.0  
0.0  
-1,022,343,000  
\$-1,022,343,000  
0

**Net Impact to Item**

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

	Summary:	May Revision Technical adjustment to display updated MRMIP expenditures.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Grants and Subventions		0.0	4,916,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>
<b>Program Changes</b>				
3960 Health Care Services		0.0	4,916,000	0.0
3960050 Other Care Services		0.0	4,916,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 4260-601-3311-2017		0.0	4,916,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$4,916,000</b>	<b>0.0</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

4260-416-BBA-2018-MR

MRMIP Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
			Technical adjustment to display updated MRMIP expenditures.	Technical adjustment to display updated MRMIP expenditures.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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
3960050 Other Care Services	0.0	0	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>Fund Changes</b>				
Amount Funded by 4260-601-3311-2017	0.0	0	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>

**Summary:**

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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,063,000	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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,507,000	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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision	Conference Committee	Enacted Budget
	2018-19 May Revision caseload and miscellaneous adjustments for the Family Health programs.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>	0.0	0.0	0.0
Grants and Subventions	43,000	43,000	43,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
3960 Health Care Services	0.0	43,000	43,000
3960023 Children's Medical Services	0.0	43,000	43,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$43,000</b>	<b>\$43,000</b>
<b>Fund Changes</b>			
Amount Funded by 4260-611-0995-2018	0.0	43,000	43,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$43,000</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

	May Revision		Conference Committee		Enacted Budget	
	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	-36,010,000	0.0	-36,010,000	0.0	-36,010,000
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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reflects revised repayment to the federal government for LEA Billing and SMAA Programs.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	76,575,000	0.0
Grants and Subventions		0.0	\$76,575,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>
Program Changes		0.0	76,575,000	0.0
3960 Health Care Services		0.0	76,575,000	0.0
3960050 Other Care Services		0.0	\$76,575,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</b>
Fund Changes		0.0	76,575,000	0.0
Amount Funded by 4260-695-0001-2018		0.0	\$76,575,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$76,575,000</b>	<b>0.0</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

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2018-19 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

4265-304-BCP-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)

	May Revision	Conference Committee	Enacted Budget
Summary:	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	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>			
Salaries and Wages	3.0	3.0	3.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Special Items of Expense	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	183,000	183,000	183,000
	96,000	96,000	96,000
	215,000	215,000	215,000
	39,000	39,000	39,000
	<b>\$533,000</b>	<b>\$533,000</b>	<b>\$533,000</b>
<b>Program Changes</b>			
4045 Public and Environmental Health	3.0	3.0	3.0
4045059 Environmental Health	3.0	3.0	3.0
<b>Total Program Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	533,000	533,000	533,000
	533,000	533,000	533,000
	<b>\$533,000</b>	<b>\$533,000</b>	<b>\$533,000</b>
<b>Fund Changes</b>			
Amount Funded by 4265-001-0001-2018	3.0	3.0	3.0
	533,000	533,000	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

4265-611-BCP-2018-L

Valley Fever Funding

May Revision

Summary:

Conference Committee

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.

Enacted Budget

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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	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>Program Changes</b>				
4045 Public and Environmental Health	0.0	0	0.0	2,000,000
4045023 Infectious Diseases	0.0	0	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>Fund Changes</b>				
Amount Funded by 4265-001-0001-2018	0.0	0	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	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>

**Summary:**

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

	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	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>

**Summary:**

Department of Finance  
2018-19  
Final Change Book

4265-001-0272-2018  
PROP 98: N

DEPT: Department of Public Health  
STATE OPERATIONS

4265-306-BCP-2018-A1

BabyBIG Infant Botulism Treatment and Prevention Program

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

4265-303-BCP-2018-A1

Emergency Response: Public Health Crisis Response Grant

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

**Conference Committee**  
The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.

**Enacted Budget**  
The Legislature approved \$300,000 General Fund ongoing to backfill the loss of federal funds for the Office of Binational Border Health.

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

	May Revision	Conference Committee	Enacted Budget
		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.
Summary:	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Operating Expenses and Equipment	0	10,000,000	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Program Changes</b>			
4045 Public and Environmental Health	0	10,000,000	10,000,000
4045032 Family Health	0	10,000,000	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4265-001-3085-2018	0	10,000,000	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</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

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,900,000	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>Program Changes</b>				
4050 Licensing and Certification	0.0	1,900,000	0.0	2,600,000
4050010 Health Facilities	0.0	1,900,000	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>Fund Changes</b>				
Amount Funded by 4265-001-3098-2018	0.0	1,900,000	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>

Department of Finance  
2018-19  
Final Change Book

4265-001-3098-2018  
PROP 98: N

4265-305-BCP-2018-A1

DEPT: Department of Public Health  
STATE OPERATIONS

Health Care Licensing and Oversight

**May Revision**

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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.0	1,199,000	20.0	1,199,000
Staff Benefits	0.0	632,000	0.0	632,000
Operating Expenses and Equipment	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>Program Changes</b>				
4050 Licensing and Certification	20.0	2,373,000	20.0	2,373,000
4050010 Health Facilities	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>Fund Changes</b>				
Amount Funded by 4265-001-3098-2018	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>

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

**Summary:**  
**May Revision**  
Reflects a shift of the birth defects surveillance activities from the Birth Defects Monitoring Program to the Genetic Disease Screening Program.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-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

4265-001-3288-2018  
PROP 98: N

4265-304-BCP-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Positions	Whole Dollars
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.	25.5	25.5	25.5
	1,655,000	1,655,000	1,655,000
	0.0	0.0	0.0
	872,000	872,000	872,000
	0.0	0.0	0.0
	7,950,000	7,950,000	7,950,000
	0.0	0.0	0.0
	91,000	91,000	91,000
<b>Total Category Changes</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>
	<b>\$10,568,000</b>	<b>\$10,568,000</b>	<b>\$10,568,000</b>
<b>Program Changes</b>			
4045 Public and Environmental Health	25.5	25.5	25.5
4045059 Environmental Health	25.5	25.5	25.5
<b>Total Program Changes</b>	<b>25.5</b>	<b>25.5</b>	<b>25.5</b>
		<b>\$10,568,000</b>	<b>\$10,568,000</b>
<b>Fund Changes</b>			
Amount Funded by 4265-001-3288-2018	25.5	25.5	25.5
	10,568,000	10,568,000	10,568,000

Department of Finance  
2018-19

Final Change Book

25.5	\$10,568,000	25.5	\$10,568,000	25.5	\$10,568,000
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Net Impact to Item

Department of Finance  
2018-19  
Final Change Book

4265-001-3307-2018  
PROP 98: N

4265-421-BBA-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

Proposition 56 Technical Adjustment

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
Category Changes		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages		-27.0	-27.0	-27.0
Operating Expenses and Equipment		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>-27.0</b>	<b>-27.0</b>	<b>-27.0</b>
		-5,000,000	-5,000,000	-5,000,000
		-52,905,000	-52,905,000	-52,905,000
		<b>\$-57,905,000</b>	<b>\$-57,905,000</b>	<b>\$-57,905,000</b>
<b>Program Changes</b>				
4045 Public and Environmental Health		-27.0	-27.0	-27.0
4045010 Chronic Disease Prevention and Health Promotion		-27.0	-27.0	-27.0
<b>Total Program Changes</b>		<b>-27.0</b>	<b>-27.0</b>	<b>-27.0</b>
		-57,905,000	-57,905,000	-57,905,000
		-57,905,000	-57,905,000	-57,905,000
		<b>\$-57,905,000</b>	<b>\$-57,905,000</b>	<b>\$-57,905,000</b>
<b>Fund Changes</b>				
Amount Funded by 4265-001-3322-2018		-27.0	-27.0	-27.0
<b>Net Impact to Item</b>		<b>-27.0</b>	<b>-27.0</b>	<b>-27.0</b>
		-57,905,000	-57,905,000	-57,905,000
		<b>\$-57,905,000</b>	<b>\$-57,905,000</b>	<b>\$-57,905,000</b>

Department of Finance  
2018-19  
Final Change Book

4265-003-0942-2018  
PROP 98: N

4265-305-BCP-2018-A1

DEPT: Department of Public Health  
STATE OPERATIONS

Health Care Licensing and Oversight

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4265-004-0942-2018  
PROP 98: N

4265-305-BCP-2018-A1

DEPT: Department of Public Health  
STATE OPERATIONS

Health Care Licensing and Oversight

**May Revision**

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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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

May Revision

Summary:

Conference Committee

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.

Enacted Budget

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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
4045 Public and Environmental Health	0.0	0	0.0	8,000,000
4045032 Family Health	0.0	0	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>Fund Changes</b>				
Amount Funded by 4265-111-0001-2018	0.0	0	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>

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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).	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
4045 Public and Environmental Health	0.0	0	0.0	4,581,000
4045023 Infectious Diseases	0.0	0	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>Fund Changes</b>				
Amount Funded by 4265-111-0001-2018	0.0	0	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>

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.	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.
		Positions 0.0 <b>0.0</b>	Positions 0.0 <b>0.0</b>	Positions 0.0 <b>0.0</b>
		Whole Dollars 0 <b>\$0</b>	Whole Dollars 9,000,000 <b>\$9,000,000</b>	Whole Dollars 9,000,000 <b>\$9,000,000</b>
<b>Category Changes</b>				
Grants and Subventions				
<b>Total Category Changes</b>				
<b>Program Changes</b>				
4045 Public and Environmental Health		0.0	9,000,000	9,000,000
4045010 Chronic Disease Prevention and Health Promotion		0.0	9,000,000	9,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$9,000,000</b>	<b>\$9,000,000</b>
<b>Fund Changes</b>				
Amount Funded by 4265-111-0001-2018		0.0	9,000,000	9,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$9,000,000</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

4265-614-BCP-2018-L

Sexually Transmitted Diseases Prevention

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Operating Expenses and Equipment	0.0	0	2,000,000	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Program Changes</b>				
4045 Public and Environmental Health	0.0	0	2,000,000	2,000,000
4045023 Infectious Diseases	0.0	0	2,000,000	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>				
Amount Funded by 4265-111-0001-2018	0.0	0	2,000,000	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$2,000,000</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.

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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>Program Changes</b>				
4045 Public and Environmental Health	0.0	28,000	0.0	28,000
4045032 Family Health	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>Fund Changes</b>				
Amount Funded by 4265-111-0203-2018	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,000,000	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>

**Summary:**

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

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

**Summary:**

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

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-45,981,000	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

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect updated WIC caseload and food expenditure projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

**Summary:**

**May Revision**  
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.

**Enacted Budget**  
Approved as Budgeted

**Conference Committee**  
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	-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

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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

Summary:	May Revision	Conference Committee	Enacted Budget
	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

4265-304-BCP-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

Medicinal and Adult Use Cannabis and Regulation Safety Act  
(MAUCRSA)

Summary:	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	3.0	3.0	3.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Special Items of Expense	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	183,000	183,000	183,000
	96,000	96,000	96,000
	215,000	215,000	215,000
	39,000	39,000	39,000
	<b>\$533,000</b>	<b>\$533,000</b>	<b>\$533,000</b>

<b>Program Changes</b>			
4045 Public and Environmental Health	3.0	3.0	3.0
4045059 Environmental Health	3.0	3.0	3.0
<b>Total Program Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	533,000	533,000	533,000
	533,000	533,000	533,000
	<b>\$533,000</b>	<b>\$533,000</b>	<b>\$533,000</b>

<b>Fund Changes</b>			
Amount Funded by 4265-501-0995-2018	3.0	3.0	3.0
	533,000	533,000	533,000

Department of Finance  
2018-19

Final Change Book

3.0

\$533,000

3.0

\$533,000

3.0

\$533,000

Net Impact to Item

Department of Finance  
2018-19  
Final Change Book

4265-501-3080-2005  
PROP 98: N

4265-404-BBA-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

AIDS Drug Assistance Eligibility and Enrollment System

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
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.			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	4,367,000	4,367,000	4,367,000
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$4,367,000</b>	<b>\$4,367,000</b>	<b>\$4,367,000</b>

<b>Category Changes</b>			
Operating Expenses and Equipment			
<b>Total Category Changes</b>			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	4,367,000	4,367,000	4,367,000
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$4,367,000</b>	<b>\$4,367,000</b>	<b>\$4,367,000</b>
<b>Program Changes</b>			
4045 Public and Environmental Health			
4045023 Infectious Diseases			
<b>Total Program Changes</b>			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	4,367,000	4,367,000	4,367,000
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$4,367,000</b>	<b>\$4,367,000</b>	<b>\$4,367,000</b>

<b>Fund Changes</b>			
Amount Funded by 4265-501-3080-2005			
<b>Net Impact to Item</b>			
	Positions	Positions	Positions
	0.0	0.0	0.0
	Whole Dollars	Whole Dollars	Whole Dollars
	4,367,000	4,367,000	4,367,000
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$4,367,000</b>	<b>\$4,367,000</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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4265-501-3322-2016  
PROP 98: N

4265-420-BBA-2018-MR

DEPT: Department of Public Health  
STATE OPERATIONS

Proposition 56 Technical Adjustment

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**  
May Revision  
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.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

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

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

	May Revision		Conference Committee		Enacted Budget	
	Decrease funding to reflect revised caseload projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-2,330,000	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

May Revision

Summary:

Conference Committee

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 - PrEP, (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.

Enacted Budget

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 - PrEP, (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.

**Category Changes**  
Grants and Subventions  
**Total Category Changes**

**Positions** 0.0  
0.0  
**0.0**

**Whole Dollars** 0  
0  
**\$0**

**Positions** 0.0  
0.0  
**0.0**

**Whole Dollars** 2,000,000  
2,000,000  
**\$2,000,000**

**Positions** 0.0  
0.0  
**0.0**

**Whole Dollars** 2,000,000  
2,000,000  
**\$2,000,000**

**Program Changes**

4045 Public and Environmental Health  
4045023 Infectious Diseases

0.0  
0.0

2,000,000  
2,000,000

0.0  
0.0

Department of Finance  
2018-19

	Final Change Book				
	\$0				
<b>Total Program Changes</b>	0.0	0.0	\$2,000,000	0.0	\$2,000,000
<b>Fund Changes</b>					
Amount Funded by 4265-601-3080-2005	0.0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	0.0	0.0	\$2,000,000	0.0	\$2,000,000

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

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Summary:</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>Category Changes</b>			
Grants and Subventions	0.0	18,000,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>
<b>Program Changes</b>			
4045 Public and Environmental Health	0.0	18,000,000	0.0
4045010 Chronic Disease Prevention and Health Promotion	0.0	18,000,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4265-611-3307-2016	0.0	18,000,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

4265-611-3318-2016  
PROP 98: N

4265-422-BBA-2018-MR

DEPT: Department of Public Health  
LOCAL ASSISTANCE

**Proposition 56 Technical Adjustment**

**May Revision**

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.

**Summary:**

Conference Committee  
Approved as Budgeted

Enacted Budget  
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	1,700,000	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

**Summary:**

**May Revision**  
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.

**Enacted Budget**  
Approved as Budgeted

**Conference Committee**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

4265-611-3322-2016  
PROP 98: N

DEPT: Department of Public Health  
LOCAL ASSISTANCE

4265-430-BBA-2018-MR

Proposition 56 Update

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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

May Revision  
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.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

May Revision  
Caseload update to reflect the 2018-19 May Revision estimate for State Operated Residential and Community Facilities.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

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

	May Revision		Conference Committee		Enacted Budget	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	-8,831,000	0.0	-8,831,000	0.0	-8,831,000
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  
Final Change Book

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>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
	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>
	<b>Whole Dollars</b>	<b>Whole Dollars</b>	<b>Whole Dollars</b>
<b>Category Changes</b>			
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	860,000	860,000	860,000
	<b>\$860,000</b>	<b>\$860,000</b>	<b>\$860,000</b>
<b>Program Changes</b>			
4140 Community Services Program	0.0	0.0	0.0
4140019 Purchase of Services	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	860,000	860,000	860,000
	<b>\$860,000</b>	<b>\$860,000</b>	<b>\$860,000</b>
<b>Fund Changes</b>			
Amount Funded by 4300-101-0001-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	860,000	860,000	860,000
	<b>\$860,000</b>	<b>\$860,000</b>	<b>\$860,000</b>

Department of Finance  
2018-19  
Final Change Book

4300-101-0001-2018  
PROP 98: N

DEPT: Department of Developmental Services  
LOCAL ASSISTANCE

4300-460-ECP-2018-MR

Regional Centers - Minimum Wage Adjustment (SB 3)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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.					
<b>Category Changes</b>						
Grants and Subventions	0.0	-264,000	0.0	-264,000	0.0	-264,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>	<b>0.0</b>	<b>\$-264,000</b>
<b>Program Changes</b>						
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  
2018-19  
Final Change Book

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

	Summary:	May Revision Reflects a home health and ICF/DD rate adjustment to conform the Department of Developmental Services' rate to Medi-Cal.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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>Program Changes</b>				
4140 Community Services Program	0.0	29,707,000	0.0	29,707,000
4140019 Purchase of Services	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>Fund Changes</b>				
Amount Funded by 4300-101-0001-2018	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
4140019 Purchase of Services	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
			The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.			
<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

	Summary:	May Revision	Conference Committee	Enacted Budget
			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.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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
4140019 Purchase of Services	0.0	0	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>Fund Changes</b>				
Amount Funded by 4300-101-0001-2018	0.0	0	0.0	40,215,000
Reimbursements to 4140 Community Services Program	0.0	0	0.0	-15,215,000
4140019 Purchase of Services	0.0	0	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>

Department of Finance  
2018-19  
Final Change Book

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

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.

Department of Finance  
2018-19  
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

	Summary:	May Revision	Conference Committee	Enacted Budget
			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>Category Changes</b>				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>				
4140 Community Services Program	0.0	0	0.0	0.0
4140015 Operations	0.0	0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$300,000</b>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.					
<b>Category Changes</b>	0.0	-284,000	0.0	-284,000	0.0	-284,000
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

	May Revision		Conference Committee		Enacted Budget	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	405,000	0.0	405,000	0.0	405,000
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>

**Summary:**

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

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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  
2018-19  
Final Change Book

4300-501-0995-2018  
PROP 98: N

DEPT: Department of Developmental Services  
STATE OPERATIONS

4300-402-BCP-2018-MR

Person-Centered Staff Training Resources

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Program Changes**

41149 Program Administration	0.0	94,000	0.0	94,000	0.0	94,000
41149001 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>

**Fund Changes**

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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

4300-501-0995-2018  
PROP 98: N

DEPT: Department of Developmental Services  
STATE OPERATIONS

4300-463-ECP-2018-MR

Developmental Centers - Population Staffing Adjustment

	May Revision	Conference Committee	Enacted Budget
	Caseload update to reflect the 2018-19 May Revision estimate for State Operated Residential and Community Facilities.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>			
Salaries and Wages	28.3	28.3	28.3
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>
	<b>\$1,716,000</b>	<b>\$1,716,000</b>	<b>\$1,716,000</b>
<b>Program Changes</b>			
4145 State-Operated Residential and Community Facilities Program	28.3	28.3	28.3
4145046 State-Operated Residential and Community Services	28.3	28.3	28.3
<b>Total Program Changes</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>
	<b>\$1,716,000</b>	<b>\$1,716,000</b>	<b>\$1,716,000</b>
<b>Fund Changes</b>			
Amount Funded by 4300-501-0995-2018	28.3	28.3	28.3
<b>Net Impact to Item</b>	<b>28.3</b>	<b>28.3</b>	<b>28.3</b>
	<b>\$1,716,000</b>	<b>\$1,716,000</b>	<b>\$1,716,000</b>

Department of Finance  
2018-19  
Final Change Book

4300-601-0001-2018  
PROP 98: N

DEPT: Department of Developmental Services  
LOCAL ASSISTANCE

4300-607-ECP-2018-L

Regional Centers - Best Buddies Funding

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>						
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  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Caseload update to reflect the 2018-19 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	11,552,000	0.0	11,552,000	0.0	11,552,000
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  
2018-19  
Final Change Book

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)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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.					
<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  
2018-19  
Final Change Book

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

Enacted Budget  
Approved as Budgeted

Conference Committee  
Approved as Budgeted

May Revision  
Reflects a home health and  
ICF/DD rate adjustment to  
conform the Department of  
Developmental Services' rate to  
Medi-Cal.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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
41400019 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>

**Summary:**

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.

The Legislature delayed the implementation of the Uniform Holiday Schedule to July 1, 2019.

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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.			
<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

	May Revision	Conference Committee	Enacted Budget
Summary:	Additional resources needed to implement a system to track the protected health information of state hospital patients receiving outside medical services and treatments.	Approved as Budgeted.	Approved as Budgeted.
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.0	489,000	8.0
Staff Benefits	0.0	311,000	0.0
Operating Expenses and Equipment	0.0	188,000	0.0
<b>Total Category Changes</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>
<b>Program Changes</b>			
4400 Administration	8.0	988,000	8.0
4400010 Headquarters Administration	3.0	443,000	3.0
4400020 Hospital Administration	5.0	545,000	5.0
<b>Total Program Changes</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>
<b>Fund Changes</b>			
Amount Funded by 4440-011-0001-2018	8.0	988,000	8.0
<b>Net Impact to Item</b>	<b>8.0</b>	<b>\$988,000</b>	<b>8.0</b>



Department of Finance  
2018-19  
Final Change Book

4440-011-0001-2018  
PROP 98: N

4440-250-ECP-2018-MR

DEPT: Department of State Hospitals  
STATE OPERATIONS

Miscellaneous Technical Adjustments

**May Revision**

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.

**Conference Committee**

Approved as Budgeted.

**Enacted Budget**

Approved as Budgeted.

**Summary:**

	<b>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	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

**Summary:** **May Revision** **Conference Committee** **Enacted Budget**  
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>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	-3,166,000	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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**  
Approved as Budgeted.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

**May Revision**  
Augmentation to provide the resources necessary to continue operating the existing central utility plant providing heating and cooling throughout Metropolitan State Hospital.

Department of Finance  
2018-19  
Final Change Book

4440-011-0001-2018  
PROP 98: N

4440-290-ECP-2018-MR

DEPT: Department of State Hospitals  
STATE OPERATIONS

Napa Earthquake Repairs Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted.	Approved as Budgeted.	Approved as Budgeted.
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Special Items of Expense	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.	0.0	1,217,000	0.0
Total Category Changes		0.0	\$1,217,000	0.0
Program Changes				
4410 State Hospitals		0.0	1,217,000	0.0
4410040 Napa		0.0	1,217,000	0.0
Total Program Changes		0.0	\$1,217,000	0.0
Fund Changes				
Amount Funded by 4440-011-0001-2018		0.0	1,217,000	0.0
Reimbursements to 4410 State Hospitals		0.0	-1,217,000	0.0
4410040 Napa		0.0	-1,217,000	0.0
Net Impact to Item		0.0	\$0	0.0

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

**May Revision**  
Adjustment to reflect the  
delayed activation of 140  
incompetent to stand trial  
secured beds at the  
Metropolitan State Hospital.

**Conference Committee**  
Approved as Budgeted.

**Summary:**

**Enacted Budget**  
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

Enacted Budget  
Approved as Budgeted.

Conference Committee  
Approved as Budgeted.

May Revision

Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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>Program Changes</b>				
4430 Contracted Patient Services	0.0	305,000	0.0	305,000
4430020 Jail Based Competency Treatment	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>Fund Changes</b>				
Amount Funded by 4440-011-0001-2018	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>

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		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.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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>Program Changes</b>				
4430 Contracted Patient Services	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
<b>Total Program Changes</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
<b>Net Impact to Item</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

Enacted Budget  
Approved as Budgeted.

Conference Committee  
Approved as Budgeted.

May Revision

Adjustment to reflect the reduced costs and delay of new jail-based competency restoration program expansions, partially offset by a new 15-bed activation.

Summary:

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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  
Final Change Book

4440-011-0001-2018  
PROP 98: N

DEPT: Department of State Hospitals  
STATE OPERATIONS

4440-350-ECP-2018-MR

Enhanced Treatment Program Implementation

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

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

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-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

**May Revision**

Augmentation to expand the treatment schedule for patients diagnosed with the chronic Hepatitis C virus.

**Conference Committee**

Approved as Budgeted.

**Enacted Budget**

Approved as Budgeted.

**Summary:**

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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

4440-250-ECP-2018-MR

DEPT: Department of State Hospitals  
STATE OPERATIONS

Miscellaneous Technical Adjustments

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,154,000	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

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	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  
2018-19  
Final Change Book

4440-490-0000-2018  
PROP 98: N

4440-300-COBBCP-2018-A1

DEPT: Department of State Hospitals

0000037-Patton: Construct New Main Kitchen-Reappropriation-C

**May Revision**

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.

**Summary:**

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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

Category Changes	May Revision		Conference Committee		Enacted Budget	
Special Items of Expense	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	600,000	0.0	600,000	0.0	600,000
	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
Program Changes						
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
Total Program Changes	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
Fund Changes						
Amount Funded by 4440-502-0001-1995	0.0	600,000	0.0	600,000	0.0	600,000
Net Impact to item	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>

**Summary:**

Adjustment to reflect the increased cost of Medicare coverage premiums.

Approved as Budgeted.

Approved as Budgeted.

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

**Summary:**  
**May Revision**  
Augmentation to provide the resources necessary to continue operating the existing central utility plant providing heating and cooling throughout Metropolitan State Hospital.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-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

**Summary:**

**May Revision**

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.

**Conference Committee**

Approved as Budgeted.

**Enacted Budget**

Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted.

**Enacted Budget**  
Approved as Budgeted.

Department of Finance  
2018-19  
Final Change Book

4440-517-0995-2018  
PROP 98: N

4440-250-ECP-2018-MR

DEPT: Department of State Hospitals  
STATE OPERATIONS

Miscellaneous Technical Adjustments

**Summary:** **May Revision** **Conference Committee** **Enacted Budget**  
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.

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

Summary:	May Revision	Conference Committee	Enacted Budget
		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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	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>Fund Changes</b>				
Amount Funded by 4560-001-3085-2018	0.0	0	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	Adjustment to ongoing funding based on historical expenditures for the Triage Personnel Grant Program.					
<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

**Summary:**

**May Revision**

**Conference Committee**  
The Legislature added  
reappropriation of \$20,000,000  
in expenditure authority for  
Mental Health Service Funds  
from the Budget Act of 2017.

**Enacted Budget**  
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

4700-001-3228-2018  
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

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>								
Salaries and Wages	0.0	0	0.0	348,000	0.0	348,000	0.0	348,000
Staff Benefits	0.0	0	0.0	152,000	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>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	0.0	500,000
4181030 Low Income Weatherization Program	0.0	0	0.0	500,000	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>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	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>	<b>0.0</b>	<b>\$500,000</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.

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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.			
<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

	Summary:	May Revision Reflects a recent federal increase to the Low-Income Home Energy Assistance Program and the Community Services Block Grant.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Grants and Subventions		0.0	33,683,000	0.0
Total Category Changes		0.0	\$33,683,000	0.0
<b>Program Changes</b>				
4181 Energy Programs		0.0	30,873,000	0.0
4181020 Low Income Home Energy Assistance Program		0.0	30,873,000	0.0
4185 Community Services		0.0	2,810,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 4700-101-0890-2018		0.0	33,683,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$33,683,000</b>	<b>0.0</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

**Summary:**

	<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.	The Legislature added \$10 million in Greenhouse Gas Reduction Funds for the Low-Income Weatherization Program.
	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>
	0.0	0.0	0.0
	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Whole Dollars</b>	<b>Whole Dollars</b>	<b>Whole Dollars</b>
	0	9,500,000	9,500,000
	<b>\$0</b>	<b>\$9,500,000</b>	<b>\$9,500,000</b>
<b>Category Changes</b>			
Grants and Subventions	0	9,500,000	9,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>			
4181 Energy Programs	0.0	9,500,000	9,500,000
4181030 Low Income Weatherization Program	0.0	9,500,000	9,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 4700-101-3228-2018	0.0	9,500,000	9,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>\$0</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

	Summary:	May Revision	Conference Committee	Enacted Budget	
		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.	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.	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	0	0.0	2,000,000
Grants and Subventions		0.0	\$0	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>
Program Changes		0.0	0	0.0	2,000,000
4185 Community Services		0.0	\$0	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>
Fund Changes		0.0	0	0.0	2,000,000
Amount Funded by 4700-601-0995-2018		0.0	\$0	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>

Department of Finance  
2018-19  
Final Change Book

5160-001-0001-2018  
PROP 98: N

5160-300-BCP-2018-A1

DEPT: Department of Rehabilitation  
STATE OPERATIONS

CPUC Interagency Agreement

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	0.0	213,000	0.0
Staff Benefits	0.0	113,000	0.0
Operating Expenses and Equipment	0.0	1,674,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>Program Changes</b>			
4215 Independent Living Services	0.0	2,000,000	0.0
4215010 Independent Living	0.0	2,000,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 5160-001-0001-2018	0.0	2,000,000	0.0
Reimbursements to 4215 Independent Living Services	0.0	-2,000,000	0.0
4215010 Independent Living	0.0	-2,000,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

5160-001-0001-2018  
PROP 98: N

5160-302-BCP-2018-A1

DEPT: Department of Rehabilitation  
STATE OPERATIONS

Disability Access Business Engagement

	May Revision	Conference Committee	Enacted Budget
	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.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	3.0	3.0	3.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	198,000	198,000	198,000
	102,000	102,000	102,000
	100,000	100,000	100,000
	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Program Changes</b>			
4210 Vocational Rehabilitation Services	3.0	3.0	3.0
4210037 Other Rehabilitation Services	3.0	3.0	3.0
<b>Total Program Changes</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	400,000	400,000	400,000
	400,000	400,000	400,000
	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>
<b>Fund Changes</b>			
Amount Funded by 5160-001-0001-2018	3.0	3.0	3.0
Reimbursements to 4210 Vocational Rehabilitation Services	0.0	0.0	0.0
4210037 Other Rehabilitation Services	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>
	\$0	\$0	\$0
	400,000	400,000	400,000
	-400,000	-400,000	-400,000
	-400,000	-400,000	-400,000
	<b>\$0</b>	<b>\$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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

5160-501-0995-2018  
PROP 98: N

5160-300-BCP-2018-A1

DEPT: Department of Rehabilitation  
STATE OPERATIONS

CPUC Interagency Agreement

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
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.	0.0	213,000	0.0
	0.0	113,000	0.0
	0.0	1,674,000	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>Program Changes</b>			
4215 Independent Living Services	0.0	2,000,000	0.0
4215010 Independent Living	0.0	2,000,000	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>
<b>Fund Changes</b>			
Amount Funded by 5160-501-0995-2018	0.0	2,000,000	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</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

	May Revision		Conference Committee		Enacted Budget	
	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>						
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>

**Summary:**

**May Revision**  
The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.

**Conference Committee**  
The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.

**Enacted Budget**  
The Legislature increased local assistance funding for Local Child Support Agencies and approved corresponding trailer bill language.

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

		May Revision		Conference Committee		Enacted Budget	
		Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Special Items of Expense	0.0	-703,000	0.0	-703,000	0.0	-703,000	-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>\$-703,000</b>
<b>Program Changes</b>							
4260 Child Support Services Program	0.0	-703,000	0.0	-703,000	0.0	-703,000	-703,000
4260010 Child Support Administration	0.0	-703,000	0.0	-703,000	0.0	-703,000	-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>\$-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	-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>	<b>\$-703,000</b>

**Summary:**

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

		May Revision		Conference Committee		Enacted Budget	
		Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>		0.0	703,000	0.0	703,000	0.0	703,000
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>		0.0	703,000	0.0	703,000	0.0	703,000
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>		0.0	703,000	0.0	703,000	0.0	703,000
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>

**Summary:**

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**May Revision**

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.

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
	Whole Dollars	Approved as Budgeted	Approved as Budgeted
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.	0.0	126,000	0.0
	0.0	80,000	0.0
	0.0	37,000	0.0
	<b>0.0</b>	<b>\$243,000</b>	<b>0.0</b>

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	126,000	0.0	126,000
Staff Benefits	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	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>

Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
4275 Social Services and Licensing	0.0	243,000	0.0	243,000
4275010 IHSS	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>

Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 5180-001-0001-2018	0.0	243,000	0.0	243,000
Reimbursements to 4275 Social Services and Licensing	0.0	-121,000	0.0	-121,000
4275010 IHSS	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>

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:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Salaries and Wages		0.0	0	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>Program Changes</b>					
4275 Social Services and Licensing		0.0	0	0.0	150,000
4275010 IHSS		0.0	0	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>Fund Changes</b>					
Amount Funded by 5180-001-0001-2018		0.0	0	0.0	150,000
Reimbursements to 4275 Social Services and Licensing		0.0	0	0.0	-75,000
4275010 IHSS		0.0	0	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>

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.

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

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</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>Category Changes</b>			
Salaries and Wages	Positions 0.0 Whole Dollars 0	Positions 0.0 Whole Dollars 500,000	Positions 0.0 Whole Dollars 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	0.0
4270019 Other Assistance Payments	0.0	0.0	0.0
<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	0.0
<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

	May Revision May Estimate caseload adjustment for CalWORKs.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
May Estimate caseload adjustment for Foster Care	0.0	2,170,000	0.0	2,170,000	0.0	2,170,000
Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	<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>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

	May Revision		Conference Committee		Enacted Budget	
	Increase funding for the		Approved as Budgeted		Approved as Budgeted	
	CalWORKs Housing Support		Program.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>	0.0	24,163,000	0.0	24,163,000	0.0	24,163,000
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>

**Summary:**

Department of Finance  
2018-19  
Final Change Book

5180-101-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-412-ECP-2018-MR

Disaster Assistance

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
Reflects costs for the State Supplemental Grant Program related to the 2017 wildfires and 2018 mudslides in Southern California.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted



Department of Finance  
2018-19  
Final Change Book

5180-101-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-415-ECP-2018-MR

Increased AB 85 Savings

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0.0	-247,194,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>
Program Changes				
4270 Welfare Programs		0.0	-247,194,000	0.0
4270010 CalWORKs		0.0	-247,194,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>
Fund Changes				
Amount Funded by 5180-101-0001-2018		0.0	-247,194,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-247,194,000</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

5180-101-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-419-ECP-2018-MR

Continuum of Care Reform: Revised Group Home Caseload  
Projections

	May Revision		Conference Committee		Enacted Budget	
	Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>

Department of Finance  
2018-19  
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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

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	8,927,000	0.0	8,927,000	0.0	8,927,000	0.0	8,927,000
	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>
<b>Category Changes</b>								
Grants and Subventions	0.0	8,927,000	0.0	8,927,000	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>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	0.0	8,927,000	0.0	8,927,000
4270019 Other Assistance Payments	0.0	8,927,000	0.0	8,927,000	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>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	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>	<b>0.0</b>	<b>\$8,927,000</b>	<b>0.0</b>	<b>\$8,927,000</b>

Department of Finance  
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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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

Department of Finance  
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Final Change Book

5180-101-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-706-ECP-2018-L

CalWORKs Grant Increase

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

Department of Finance  
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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:	May Revision	Conference Committee	Enacted Budget
			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>Category Changes</b>				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</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
4270019 Other Assistance Payments	0.0	0	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>Fund Changes</b>				
Amount Funded by 5180-101-0001-2018	0.0	0	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>

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

Department of Finance  
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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

	Summary:	May Revision	Conference Committee	Enacted Budget
<b>Category Changes</b>				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	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>Program Changes</b>				
4270 Welfare Programs	0.0	0	0.0	488,000
4270010 CalWORKs	0.0	0	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>Fund Changes</b>				
Amount Funded by 5180-101-0001-2018	0.0	0	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>

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.

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

	May Revision May Estimate caseload adjustment for CalWORKs.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</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>

**Summary:**



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5180-101-0890-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-406-ECP-2018-MR

CalWORKs Single Allocation May Revision Budget Methodology  
Change

**Summary:**

**May Revision**  
Increase funding to reflect a revised budgeting methodology for the eligibility/administration component of the CalWORKs Single Allocation to counties.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
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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5180-101-0890-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-419-ECP-2018-MR

Continuum of Care Reform: Revised Group Home Caseload  
Projections

	May Revision		Conference Committee		Enacted Budget	
	Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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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5180-101-0890-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-420-ECP-2018-MR

Continuum of Care Reform: Specialized Care Increment Savings  
Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects a technical adjustment for Specialized Care Increment savings.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	3,052,000	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>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	0.0	3,052,000
4270019 Other Assistance Payments	0.0	3,052,000	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>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	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>	<b>0.0</b>	<b>\$3,052,000</b>

Department of Finance  
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5180-111-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-402-ECP-2018-MR

SSI/SSP Estimate

	May Revision		Conference Committee		Enacted Budget	
	May Estimate caseload adjustment for SSI/SSP.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-34,431,000	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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5180-111-0001-2018  
PROP 98: N  
DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-403-ECP-2018-MR

IHSS Estimate

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions	May Estimate caseload		Approved as Budgeted		Approved as Budgeted	
Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	339,577,000	0.0	339,577,000	0.0	339,577,000
	<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>

**Summary:**

May Estimate caseload  
adjustment for IHSS.

Department of Finance  
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5180-111-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-407-ECP-2018-MR

IHSS County Administration Adjustment

	Summary:			Conference Committee			Enacted Budget		
	May Revision			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.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
<b>Category Changes</b>									
Grants and Subventions	0.0	47,294,000	0.0	77,694,000	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>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	0.0	77,694,000	
4275010 IHSS	0.0	47,294,000	0.0	77,694,000	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>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	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	0.0	-38,298,000	
4275010 IHSS	0.0	-23,298,000	0.0	-38,298,000	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>	<b>0.0</b>	<b>\$39,396,000</b>	

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5180-111-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-408-ECP-2018-MR

Electronic Visit Verification Provisional Language

	May Revision	Conference Committee	Enacted Budget
<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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5180-111-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-718-ECP-2018-L

End SSI Cash-Out

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</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>Category Changes</b>			
Grants and Subventions	Positions 0.0 Whole Dollars 0	Positions 0.0 Whole Dollars 177,000	Positions 0.0 Whole Dollars 177,000
<b>Total Category Changes</b>	<b>0.0 \$0</b>	<b>0.0 \$177,000</b>	<b>0.0 \$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 \$0</b>	<b>0.0 \$177,000</b>	<b>0.0 \$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 \$0</b>	<b>0.0 \$177,000</b>	<b>0.0 \$177,000</b>

Department of Finance  
2018-19  
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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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			0.0	37,617,000	0.0	37,617,000	0.0	37,617,000
			<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>Category Changes</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  
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5180-141-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-707-ECP-2018-L

End SSI Cash-Out

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</b>			
<b>Category Changes</b>			
Grants and Subventions	0	16,272,000	16,272,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,272,000</b>
<b>Program Changes</b>			
4270 Welfare Programs	0.0	16,272,000	16,272,000
4270037 County Administration and Automation Projects	0.0	16,272,000	16,272,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,272,000</b>
<b>Fund Changes</b>			
Amount Funded by 5180-141-0001-2018	0.0	16,272,000	16,272,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>\$16,272,000</b>

**Conference Committee**  
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.

**Enacted Budget**  
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**  
0.0                      0  
**0.0**                      **\$0**

**Positions**      **Whole Dollars**  
0.0                      16,272,000  
**0.0**                      **\$16,272,000**

0.0                      0  
0.0                      0  
**0.0**                      **\$0**

0.0                      16,272,000  
0.0                      16,272,000  
**0.0**                      **\$16,272,000**

0.0                      0  
**0.0**                      **\$0**

0.0                      16,272,000  
**0.0**                      **\$16,272,000**

Department of Finance  
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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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
<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  
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5180-141-0001-2018  
PROP 98: N  
DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-718-ECP-2018-L

End SSI Cash-Out

Summary:	May Revision	Conference Committee	Enacted Budget
	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.	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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
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5180-141-0001-2018  
PROP 98: N  
DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-719-ECP-2018-L

End SSI Cash-Out

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
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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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	May Estimate caseload adjustment for Foster Care					
	0.0	33,756,000	0.0	33,756,000	0.0	33,756,000
	<b>0.0</b>	<b>\$33,756,000</b>	<b>0.0</b>	<b>\$33,756,000</b>	<b>0.0</b>	<b>\$33,756,000</b>
	Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.					
<b>Category Changes</b>						
Grants and Subventions	0.0	33,756,000	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>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	0.0	33,756,000
4270037 County Administration and Automation Projects	0.0	33,756,000	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>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	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>	<b>0.0</b>	<b>\$33,756,000</b>

Department of Finance  
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5180-141-0890-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-707-ECP-2018-L

End SSI Cash-Out

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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	3,813,000	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>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	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	0.0	3,809,000
4275028 Special Programs	0.0	4,000	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>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	0.0	3,813,000
Reimbursements to 4275 Social Services and Licensing	0.0	-830,000	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	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>	<b>0.0</b>	<b>\$2,983,000</b>

Department of Finance  
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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

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

**Summary:**

**May Revision**  
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.

**Conference Committee**  
Approved as Budgeted

**Enacted Budget**  
Approved as Budgeted

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Provide start-up funds for tribes with existing or pending federal Title IV-E programs.					
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>

**Summary:**

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

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

Summary:

One-time funding to address county backlog of Resource Family applications.

Department of Finance  
2018-19  
Final Change Book

5180-151-0001-2018  
PROP 98: N

5180-418-ECP-2018-MR

DEPT: Department of Social Services  
LOCAL ASSISTANCE

Continuum of Care Reform: Level of Care Protocol Assessment  
Tool

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Grants and Subventions		0.0	0.0	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Program Changes</b>				
4275 Social Services and Licensing		0.0	0.0	0.0
4275019 Children and Adult Services and Licensing		0.0	0.0	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 5180-151-0001-2018		0.0	0.0	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
		1,206,000	1,206,000	1,206,000
		<b>\$1,206,000</b>	<b>\$1,206,000</b>	<b>\$1,206,000</b>

Department of Finance  
2018-19  
Final Change Book

5180-151-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-620-ECP-2018-L

Augmentation to Deaf Access Program

	May Revision			Conference Committee			Enacted Budget		
	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>	

**Summary:**

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.

Department of Finance  
2018-19  
Final Change Book

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:	May Revision	Conference Committee	Enacted Budget
	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.	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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	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>Program Changes</b>				
4275 Social Services and Licensing	0.0	0	0.0	10,000,000
4275028 Special Programs	0.0	0	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>Fund Changes</b>				
Amount Funded by 5180-151-0001-2018	0.0	0	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>

Department of Finance  
2018-19  
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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
			The Legislature approved one-time funding of \$3.6 million			
			General Fund to establish the Holocaust Survivor Assistance Program.			
<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  
2018-19  
Final Change Book

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:	May Revision	Conference Committee	Enacted Budget
			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.
<b>Category Changes</b>				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing	0.0	0	0.0	0.0
4275019 Children and Adult Services and Licensing	0.0	0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</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	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>

Department of Finance  
2018-19  
Final Change Book

5180-151-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-630-ECP-2018-L

One-Time Funding to Support Vulnerable Foster and Crossover  
Youth

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Grants and Subventions		0.0	0	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>Program Changes</b>					
4275 Social Services and Licensing		0.0	0	0.0	2,099,000
4275019 Children and Adult Services and Licensing		0.0	0	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>Fund Changes</b>					
Amount Funded by 5180-151-0001-2018		0.0	0	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>

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.

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>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>
Grants and Subventions						
<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  
2018-19  
Final Change Book

5180-151-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-711-ECP-2018-L

Food Bank Infrastructure Improvements

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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>

**Summary:**

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.

Department of Finance  
2018-19  
Final Change Book

5180-151-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-714-ECP-2018-L

Youth and Family Civic Engagement Pilot Program

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	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	0.0	2,000,000	The Legislature provided \$2 million for a Youth and Family Civic Engagement pilot program.
<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>0.0</b>	<b>\$2,000,000</b>	
<b>Program Changes</b>									
4275 Social Services and Licensing	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	
4275028 Special Programs	0.0	0	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>\$0</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 5180-151-0001-2018	0.0	0	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>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>	

**Summary:**

Department of Finance  
2018-19  
Final Change Book

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

**Summary:**

**May Revision**

**Conference Committee**

**Enacted Budget**

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.  
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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		adjustment for Foster Care	Approved as Budgeted	Approved as Budgeted
		Adoption Assistance, Refugee		
		Cash Assistance, California		
		Food Assistance program, and		
		County Administration and		
		Automation Projects.		
		May Estimate caseload		
		2,000	2,000	2,000
		0.0	0.0	0.0
		0.0	0.0	0.0
		\$2,000	\$2,000	\$2,000
		2,000	2,000	2,000
		2,000	2,000	2,000
		0.0	0.0	0.0
		\$2,000	\$2,000	\$2,000
		2,000	2,000	2,000
		\$2,000	\$2,000	\$2,000
		0.0	0.0	0.0
		2,000	2,000	2,000
		\$2,000	\$2,000	\$2,000
		0.0	0.0	0.0
		2,000	2,000	2,000
		\$2,000	\$2,000	\$2,000

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	May Estimate caseload	0.0	10,000	0.0
Grants and Subventions	adjustment for Foster Care	0.0	10,000	0.0
Total Category Changes	Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	0.0	\$10,000	0.0
Program Changes				
4275 Social Services and Licensing		0.0	10,000	0.0
4275019 Children and Adult Services and Licensing		0.0	10,000	0.0
Total Program Changes		0.0	\$10,000	0.0
Fund Changes				
Amount Funded by 5180-151-0803-2018		0.0	10,000	0.0
Net Impact to Item		0.0	\$10,000	0.0

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
May Estimate caseload adjustment for Foster Care	0.0	998,000	0.0	998,000	0.0	998,000
Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	<b>0.0</b>	<b>\$998,000</b>	<b>0.0</b>	<b>\$998,000</b>	<b>0.0</b>	<b>\$998,000</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	998,000	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>0.0</b>	<b>\$998,000</b>
<b>Program Changes</b>						
4275 Social Services and Licensing	0.0	998,000	0.0	998,000	0.0	998,000
4275019 Children and Adult Services and Licensing	0.0	998,000	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>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	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>	<b>0.0</b>	<b>\$998,000</b>

Department of Finance  
2018-19  
Final Change Book

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

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

Summary:

One-time funding to address county backlog of Resource Family applications.

Department of Finance  
2018-19  
Final Change Book

5180-151-0890-2018  
PROP 98: N

5180-418-ECP-2018-MR

DEPT: Department of Social Services  
LOCAL ASSISTANCE

Continuum of Care Reform: Level of Care Protocol Assessment  
Tool

	Summary:	May Revision	Conference Committee	Enacted Budget
		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
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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>Program Changes</b>				
4275 Social Services and Licensing	0.0	633,000	0.0	633,000
4275019 Children and Adult Services and Licensing	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>Fund Changes</b>				
Amount Funded by 5180-151-0890-2018	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>

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Grants and Subventions		0	1,031,000	1,031,000
<b>Total Category Changes</b>		<b>\$0</b>	<b>\$1,031,000</b>	<b>\$1,031,000</b>
<b>Program Changes</b>				
4275 Social Services and Licensing		0	1,031,000	1,031,000
4275019 Children and Adult Services and Licensing		0	1,031,000	1,031,000
<b>Total Program Changes</b>		<b>\$0</b>	<b>\$1,031,000</b>	<b>\$1,031,000</b>
<b>Fund Changes</b>				
Amount Funded by 5180-151-0890-2018		0	1,031,000	1,031,000
<b>Net Impact to Item</b>		<b>\$0</b>	<b>\$1,031,000</b>	<b>\$1,031,000</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.

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.

Department of Finance  
2018-19  
Final Change Book

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

	May Revision	Conference Committee	Enacted Budget
	Summary:		
		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	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	2,866,000	2,866,000
Grants and Subventions	0.0	2,866,000	2,866,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,866,000</b>
<b>Program Changes</b>			
4275 Social Services and Licensing	0.0	2,866,000	2,866,000
4275019 Children and Adult Services and Licensing	0.0	2,866,000	2,866,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,866,000</b>
<b>Fund Changes</b>			
Amount Funded by 5180-151-0890-2018	0.0	2,866,000	2,866,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>\$2,866,000</b>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
	<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>
	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
	<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>
	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
	<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>
	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
	<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>

**Category Changes**  
Grants and Subventions  
**Total Category Changes**

**Program Changes**  
4280 Title IV-E Waiver  
**Total Program Changes**

**Fund Changes**  
Amount Funded by 5180-153-0001-2018  
**Net Impact to Item**



Department of Finance  
2018-19  
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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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjusted costs associated with revised group home caseload projections based on actual caseload movement.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</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>

Department of Finance  
2018-19  
Final Change Book

5180-153-0001-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-420-ECP-2018-MR

Continuum of Care Reform: Specialized Care Increment Savings  
Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects a technical adjustment for Specialized Care Increment savings.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	7,304,000	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>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	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>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	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>	<b>0.0</b>	<b>\$7,304,000</b>

Department of Finance  
2018-19  
Final Change Book

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

Summary:

**May Revision**  
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.

**Conference Committee**  
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.

**Enacted Budget**  
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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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>

Department of Finance  
2018-19  
Final Change Book

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</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>

Department of Finance  
2018-19  
Final Change Book

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

		May Revision		Conference Committee		Enacted Budget	
Summary:		Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
May Estimate caseload adjustment for Foster Care		0.0	-35,610,000	0.0	-35,610,000	0.0	-35,610,000
Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.		0.0	\$-35,610,000	0.0	\$-35,610,000	0.0	\$-35,610,000
<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>

Department of Finance  
2018-19  
Final Change Book

5180-492-0000-2018  
PROP 98: N

5180-421-ECP-2018-MR

DEPT: Department of Social Services

Children's Program Reappropriations

**May Revision**

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.

**Summary:**

**Conference Committee**

Approved as Budgeted

**Enacted Budget**

Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

5180-495-0000-2018  
PROP 98: N

5180-717-ECP-2018-L

DEPT: Department of Social Services

Early Reversion of CalFresh County Administration Funding

**Summary:**

**May Revision**

**Conference Committee**  
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.

**Enacted Budget**  
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.

Department of Finance  
2018-19  
Final Change Book

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
<b>Category Changes</b>				
Salaries and Wages		0.0	137,000	0.0
Staff Benefits		0.0	72,000	0.0
Operating Expenses and Equipment		0.0	68,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>
<b>Program Changes</b>				
4275 Social Services and Licensing		0.0	277,000	0.0
4275010 IHSS		0.0	277,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 5180-501-0995-2018		0.0	277,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$277,000</b>	<b>0.0</b>

Department of Finance  
2018-19  
Final Change Book

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

May Revision  
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.

Conference Committee  
Approved as Budgeted

Enacted Budget  
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	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:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>					
Salaries and Wages		0.0	0	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>Program Changes</b>					
4275 Social Services and Licensing		0.0	0	0.0	75,000
4275010 IHSS		0.0	0	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>Fund Changes</b>					
Amount Funded by 5180-501-0995-2018		0.0	0	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>

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

	May Revision May Estimate caseload adjustment for CalWORKs.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>	<b>0.0</b>	<b>\$-1,000</b>
<b>Program Changes</b>						
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  
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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

	May Revision		Conference Committee		Enacted Budget	
	adjustment for Foster Care		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Summary:</b>						
Category Changes	0.0	7,950,000	0.0	7,950,000	0.0	7,950,000
Grants and Subventions	0.0	7,950,000	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>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	0.0	7,950,000
4270019 Other Assistance Payments	0.0	7,950,000	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>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	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>	<b>0.0</b>	<b>\$7,950,000</b>

Department of Finance  
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5180-611-0995-2018  
PROP 98: N

DEPT: Department of Social Services  
LOCAL ASSISTANCE

5180-403-ECP-2018-MR

IHSS Estimate

	May Revision		Conference Committee		Enacted Budget	
	May Estimate caseload adjustment for IHSS.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<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  
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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>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	23,298,000	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>Program Changes</b>				
4275 Social Services and Licensing	0.0	23,298,000	0.0	38,298,000
4275010 IHSS	0.0	23,298,000	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>Fund Changes</b>				
Amount Funded by 5180-611-0995-2018	0.0	23,298,000	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>

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5180-611-0995-2018  
PROP 98: N

5180-408-ECP-2018-MR

DEPT: Department of Social Services  
LOCAL ASSISTANCE

Electronic Visit Verification Provisional Language

	May Revision	Conference Committee	Enacted Budget
<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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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

	May Revision	Conference Committee	Enacted Budget
<b>Summary:</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>Category Changes</b>	<b>Positions</b>	<b>Positions</b>	<b>Positions</b>
Grants and Subventions	0.0	0.0	0.0
<b>Total Category Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>Whole Dollars</b>	<b>Whole Dollars</b>	<b>Whole Dollars</b>
	\$ 0	1,404,000	1,404,000
<b>Program Changes</b>			
4275 Social Services and Licensing	0.0	0.0	0.0
4275010 IHSS	0.0	0.0	0.0
<b>Total Program Changes</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$ 0</b>	<b>\$1,404,000</b>	<b>\$1,404,000</b>
<b>Fund Changes</b>			
Amount Funded by 5180-611-0995-2018	0.0	0.0	0.0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
	<b>\$ 0</b>	<b>\$1,404,000</b>	<b>\$1,404,000</b>



Department of Finance  
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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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
	May Estimate caseload adjustment for Foster Care	0.0	830,000	0.0
	Adoption Assistance, Refugee Cash Assistance, California Food Assistance program, and County Administration and Automation Projects.	0.0	\$830,000	0.0
<b>Category Changes</b>				
Grants and Subventions		0.0	830,000	0.0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>
<b>Program Changes</b>				
4275 Social Services and Licensing		0.0	830,000	0.0
4275019 Children and Adult Services and Licensing		0.0	830,000	0.0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>
<b>Fund Changes</b>				
Amount Funded by 5180-651-0995-2018		0.0	830,000	0.0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$830,000</b>	<b>0.0</b>

Department of Finance  
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5195-601-0352-1991  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
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5195-601-0354-1991  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
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5195-601-0361-1992  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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  
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5195-601-3248-2013  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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  
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5195-601-3249-2013  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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>

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5195-601-3274-2015  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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>

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5195-601-3275-2015  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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>

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5195-601-3279-2015  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>

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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

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes	0.0	-3,000	0.0	-3,000	0.0	-3,000	0.0	-3,000	
Grants and Subventions	0.0	\$-3,000	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>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	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>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	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>	<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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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  
Final Change Book

5195-601-3284-2015  
PROP 98: N

DEPT: State-Local Realignment, 1991  
LOCAL ASSISTANCE

5195-400-BBA-2018-MR

1991 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	2,973,000	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>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	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>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	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>	<b>0.0</b>	<b>\$2,973,000</b>	

Department of Finance  
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Final Change Book

5196-601-3216-2012  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	3,057,000	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>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	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>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	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>	<b>0.0</b>	<b>\$3,057,000</b>	

Department of Finance  
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5196-601-3217-2012  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
Final Change Book

5196-601-3221-2012  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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  
2018-19  
Final Change Book

5196-601-3224-2012  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<b>Category Changes</b>									
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>	

Summary:

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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
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5196-601-3233-2012  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars
<b>Category Changes</b>									
Grants and Subventions	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>
<b>Program Changes</b>									
4360 State-Local Realignment, 2011	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>
<b>Fund Changes</b>									
Amount Funded by 5196-601-3233-2012	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000	0.0	24,014,000	24,014,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</b>	<b>\$24,014,000</b>	<b>0.0</b>	<b>\$24,014,000</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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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

Summary:

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars
<b>Category Changes</b>									
Grants and Subventions	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>
<b>Program Changes</b>									
4360 State-Local Realignment, 2011	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>
<b>Fund Changes</b>									
Amount Funded by 5196-601-3235-2012	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000	0.0	29,732,000	29,732,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>	<b>0.0</b>	<b>\$29,732,000</b>	<b>\$29,732,000</b>

Department of Finance  
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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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
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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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
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5196-602-3224-2013  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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  
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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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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  
2018-19  
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5196-602-3227-2013  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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>

Department of Finance  
2018-19  
Final Change Book

5196-602-3230-2013  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>

Department of Finance  
2018-19  
Final Change Book

5196-602-3231-2014  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	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>

Department of Finance  
2018-19  
Final Change Book

5196-602-3232-2013  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
<b>Category Changes</b>									
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>	

**Summary:**

Department of Finance  
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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

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
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>

Department of Finance  
2018-19  
Final Change Book

5196-602-3234-2013  
PROP 98: N

DEPT: 2011 State-Local Realignment  
LOCAL ASSISTANCE

5196-401-BBA-2018-MR

2011 Realignment Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-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>