

State of California

BUDGET FOR THE FISCAL YEAR

2018–19

FINAL CHANGE BOOK

VOLUME THREE



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

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	7,631,000	0.0	7,631,000	0.0	7,631,000
Total Category Changes	0.0	\$7,631,000	0.0	\$7,631,000	0.0	\$7,631,000
Program Changes						
4370 GO Bonds - Debt Service - HHS	0.0	7,631,000	0.0	7,631,000	0.0	7,631,000
Total Program Changes	0.0	\$7,631,000	0.0	\$7,631,000	0.0	\$7,631,000
Fund Changes						
Amount Funded by 5206-501-0001-1987	0.0	7,631,000	0.0	7,631,000	0.0	7,631,000
Net Impact to Item	0.0	\$7,631,000	0.0	\$7,631,000	0.0	\$7,631,000

Summary:

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-BCP-2018-MR

Overtime Base Budget Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Augmentation to reflect the impact of salary increases on activities budgeted as overtime.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
Salaries and Wages	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
Total Category Changes	0.0	\$16,503,000	0.0	\$16,503,000	0.0	\$16,503,000
Program Changes	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
4530 Adult Corrections and Rehabilitation Operations- General Security	0.0	3,684,000	0.0	3,684,000	0.0	3,684,000
4530028 General Security Overtime	0.0	12,819,000	0.0	12,819,000	0.0	12,819,000
4530037 Health Care Access Unit Security Overtime	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
Total Program Changes	0.0	\$16,503,000	0.0	\$16,503,000	0.0	\$16,503,000
Fund Changes	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
Amount Funded by 5225-001-0001-2018	0.0	16,503,000	0.0	16,503,000	0.0	16,503,000
Net Impact to Item	0.0	\$16,503,000	0.0	\$16,503,000	0.0	\$16,503,000

Summary:

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-305-BCP-2018-MR

Case Records Training Team

May Revision
Augmentation to implement a
statewide training team to
develop and implement training
for sentence calculations and
computations.

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	252,000	3.0	252,000	3.0	252,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
Total Category Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	3.0	444,000	3.0	444,000	3.0	444,000
4550051 Division of Adult Institutions	3.0	444,000	3.0	444,000	3.0	444,000
Total Program Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

Fund Changes						
Amount Funded by 5225-001-0001-2018	3.0	444,000	3.0	444,000	3.0	444,000
Net Impact to Item	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-306-BCP-2018-MR

Court Resentencing Petitions

	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	
	Augmentation to implement a formal process for screening individuals with meritorious conduct or sentence errors and submitting petitions to sentencing courts to request resentencing hearings.	13.0	1,081,000	13.0	1,081,000
		0.0	646,000	0.0	646,000
		0.0	260,000	0.0	260,000
		13.0	\$1,987,000	13.0	\$1,987,000
Category Changes					
Salaries and Wages		13.0	1,081,000	13.0	1,081,000
Staff Benefits		0.0	646,000	0.0	646,000
Operating Expenses and Equipment		0.0	260,000	0.0	260,000
Total Category Changes		13.0	\$1,987,000	13.0	\$1,987,000
Program Changes					
4500 Corrections and Rehabilitation Administration		0.0	150,000	0.0	150,000
4500059 Office of Research		0.0	150,000	0.0	150,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration		13.0	1,837,000	13.0	1,837,000
4550051 Division of Adult Institutions		13.0	1,837,000	13.0	1,837,000
Total Program Changes		13.0	\$1,987,000	13.0	\$1,987,000
Fund Changes					
Amount Funded by 5225-001-0001-2018		13.0	1,987,000	13.0	1,987,000
Net Impact to Item		13.0	\$1,987,000	13.0	\$1,987,000

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-400-ECP-2018-MR

Population - Division of Adult Parole Operations Ratio Adjustment

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-29.1	-2,916,000	-29.1	-2,916,000	-29.1	-2,916,000
Staff Benefits	0.0	-1,949,000	0.0	-1,949,000	0.0	-1,949,000
Operating Expenses and Equipment	0.0	-3,210,000	0.0	-3,210,000	0.0	-3,210,000
Total Category Changes	-29.1	\$-8,075,000	-29.1	\$-8,075,000	-29.1	\$-8,075,000
Program Changes						
4555 Parole Operations-Adult Supervision	-29.7	-6,301,000	-29.7	-6,301,000	-29.7	-6,301,000
4555014 GPS Monitoring	0.0	-755,000	0.0	-755,000	0.0	-755,000
4555022 Supervision - Case Services-Other	-29.7	-5,546,000	-29.7	-5,546,000	-29.7	-5,546,000
4560 Parole Operations-Adult Community Based Programs	0.6	-1,771,000	0.6	-1,771,000	0.6	-1,771,000
4560043 Day Treatment & Crisis Care for Mentally Ill	0.0	74,000	0.0	74,000	0.0	74,000
4560059 Sex Offender Treatment and Polygraph	0.0	-1,925,000	0.0	-1,925,000	0.0	-1,925,000
4560067 Psychiatric Outpatient Services	0.6	80,000	0.6	80,000	0.6	80,000
4565 Parole Operations-Adult Administration	0.0	-3,000	0.0	-3,000	0.0	-3,000
4565015 Headquarters	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	-29.1	\$-8,075,000	-29.1	\$-8,075,000	-29.1	\$-8,075,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	-29.1	-8,075,000	-29.1	-8,075,000	-29.1	-8,075,000
Net Impact to Item	-29.1	\$-8,075,000	-29.1	\$-8,075,000	-29.1	\$-8,075,000

Summary:
May Revision
Adjustment to reflect revised adult population projections.
Conference Committee Approved as Budgeted
Enacted Budget Approved as Budgeted

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-401-BCP-2018-MR

CHCF Janitorial Technical Adjustment

		May Revision		Conference Committee		Enacted Budget	
Summary:		Technical adjustment to restore partial year contract funding for PRIDE janitorial services and to realign contract funding for auditing and oversight.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	-1,676,000	0.0	-1,676,000	0.0	-1,676,000	0.0
Total Category Changes	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0
Program Changes	0.0	-1,676,000	0.0	-1,676,000	0.0	-1,676,000	0.0
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	0.0	-1,676,000	0.0	-1,676,000	0.0	-1,676,000	0.0
4540032 Facility Operations	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0
Total Program Changes	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0
Fund Changes	0.0	-1,676,000	0.0	-1,676,000	0.0	-1,676,000	0.0
Amount Funded by 5225-001-0001-2018	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0	\$-1,676,000	0.0
Net Impact to Item							

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-405-BCP-2018-MR

Healthcare Services for Reentry Programs

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to provide health and dental services to inmates participating in reentry programs.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,916,000	0.0	3,916,000
Total Category Changes	0.0	\$3,916,000	0.0	\$3,916,000
Program Changes				
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	3,916,000	0.0	3,916,000
4545055 Alternative Custody Program	0.0	3,916,000	0.0	3,916,000
Total Program Changes	0.0	\$3,916,000	0.0	\$3,916,000
Fund Changes				
Amount Funded by 5225-001-0001-2018	0.0	3,916,000	0.0	3,916,000
Net Impact to Item	0.0	\$3,916,000	0.0	\$3,916,000

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-406-ECP-2018-MR

Population - Male Community Reentry Program

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	235,000	3.0	235,000	3.0	235,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	3.0	\$409,000	3.0	\$409,000	3.0	\$409,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	3.0	409,000	3.0	409,000	3.0	409,000
4530010 General Security	3.0	409,000	3.0	409,000	3.0	409,000
Total Program Changes	3.0	\$409,000	3.0	\$409,000	3.0	\$409,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	3.0	409,000	3.0	409,000	3.0	409,000
Net Impact to Item	3.0	\$409,000	3.0	\$409,000	3.0	\$409,000

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-407-BCP-2018-MR

Training Initiatives

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	9,211,000	5.0	9,211,000	5.0	9,211,000
Staff Benefits	0.0	330,000	0.0	330,000	0.0	330,000
Operating Expenses and Equipment	0.0	3,393,000	0.0	3,393,000	0.0	3,393,000
Total Category Changes	5.0	\$12,934,000	5.0	\$12,934,000	5.0	\$12,934,000
Program Changes						
4500 Corrections and Rehabilitation Administration	5.0	2,005,000	5.0	2,005,000	5.0	2,005,000
4500027 Internal Affairs	5.0	2,005,000	5.0	2,005,000	5.0	2,005,000
4505 Peace Officer Selection and Employee Development	0.0	3,303,000	0.0	3,303,000	0.0	3,303,000
4505010 Office of Training & Prof. Development	0.0	3,303,000	0.0	3,303,000	0.0	3,303,000
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	7,337,000	0.0	7,337,000	0.0	7,337,000
4530028 General Security Overtime	0.0	7,337,000	0.0	7,337,000	0.0	7,337,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	289,000	0.0	289,000	0.0	289,000
4540040 Classification Services	0.0	289,000	0.0	289,000	0.0	289,000
Total Program Changes	5.0	\$12,934,000	5.0	\$12,934,000	5.0	\$12,934,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	5.0	12,934,000	5.0	12,934,000	5.0	12,934,000
Net Impact to Item	5.0	\$12,934,000	5.0	\$12,934,000	5.0	\$12,934,000

May Revision
Augmentation to add essential training services to peace officer positions.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-407-ECP-2018-MR

Population - Juvenile Living Unit Adjustment

Category Changes	May Revision Adjustment to reflect revised juvenile population projections.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
Summary:	Positions	Whole Dollars	Positions
Total Category Changes	-1.7	\$-263,000	-1.7
Salaries and Wages	-1.7	-130,000	-1.7
Staff Benefits	0.0	-88,000	0.0
Operating Expenses and Equipment	0.0	-45,000	0.0
Total Category Changes	-1.7	\$-263,000	-1.7
Program Changes			
4515 Juvenile Operations and Juvenile Offender Programs	-1.6	-254,000	-1.6
4515023 Treatment Programs	-0.9	-153,000	-0.9
4515027 Mental Health Treatment Programs-Facilities	-0.4	-43,000	-0.4
4515032 Security	-0.3	-58,000	-0.3
4525 Juvenile Health Care Services	-0.1	-9,000	-0.1
4525042 Mental Health Other	-0.1	-9,000	-0.1
Total Program Changes	-1.7	\$-263,000	-1.7
Fund Changes			
Amount Funded by 5225-001-0001-2018	-1.7	-263,000	-1.7
Net Impact to Item	-1.7	\$-263,000	-1.7

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-409-BBA-2018-MR

DJJ Technical Adjustment

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	-721,000	0.0	-721,000	0.0	-721,000
45000015 Executive Office	0.0	-721,000	0.0	-721,000	0.0	-721,000
4505 Peace Officer Selection and Employee Development	0.0	721,000	0.0	721,000	0.0	721,000
4505010 Office of Training & Prof. Development	0.0	721,000	0.0	721,000	0.0	721,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Summary:

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-410-BBA-2018-MR

COCF Technical Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	0	0.0	0	0.0	0
4545041 Out of State Facilities	1.0	-53,000	1.0	-53,000	1.0	-53,000
4545045 Administration	-1.0	53,000	-1.0	53,000	-1.0	53,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-410-ECP-2018-MR

Population - Juvenile Reimbursements

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised juvenile population projections.		Approve as Budgeted		Approve 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
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	33,000	0.0	33,000	0.0	33,000
4515055 Feeding	0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.0	33,000	0.0	33,000	0.0	33,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	-33,000	0.0	-33,000	0.0	-33,000
4515055 Feeding	0.0	-33,000	0.0	-33,000	0.0	-33,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Summary:

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-411-ECP-2018-MR

Population - Juvenile Ward Driven Adjustment

	Summary:	May Revision Adjustment to reflect revised juvenile population projections.	Conference Committee Approve as Budgeted	Enacted Budget Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000
Program Changes				
4515 Juvenile Operations and Juvenile Offender Programs	0.0	3,000	0.0	3,000
4515055 Feeding	0.0	2,000	0.0	2,000
4515059 Clothing	0.0	1,000	0.0	1,000
4525 Juvenile Health Care Services	0.0	1,000	0.0	1,000
4525018 Medical Other	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000
Fund Changes				
Amount Funded by 5225-001-0001-2018	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000

Department of Finance
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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	-16.6	\$-1,756,000	-16.6	\$-1,756,000	-16.6	\$-1,756,000
Program Changes						
4505 Peace Officer Selection and Employee Development	0.0	719,000	0.0	719,000	0.0	719,000
4505010 Office of Training & Prof. Development	0.0	719,000	0.0	719,000	0.0	719,000
4515 Juvenile Operations and Juvenile Offender Programs	-16.3	-2,439,000	-16.3	-2,439,000	-16.3	-2,439,000
4515023 Treatment Programs	-10.0	-1,512,000	-10.0	-1,512,000	-10.0	-1,512,000
4515027 Mental Health Treatment Programs-Facilities	-3.0	-439,000	-3.0	-439,000	-3.0	-439,000
4515032 Security	-3.3	-461,000	-3.3	-461,000	-3.3	-461,000
4515055 Feeding	0.0	-13,000	0.0	-13,000	0.0	-13,000
4515059 Clothing	0.0	-14,000	0.0	-14,000	0.0	-14,000
4525 Juvenile Health Care Services	-0.5	-94,000	-0.5	-94,000	-0.5	-94,000
4525018 Medical Other	0.0	-9,000	0.0	-9,000	0.0	-9,000
4525042 Mental Health Other	-0.5	-85,000	-0.5	-85,000	-0.5	-85,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.2	58,000	0.2	58,000	0.2	58,000
4540024 Feeding	0.0	15,000	0.0	15,000	0.0	15,000
4540028 Clothing	0.0	4,000	0.0	4,000	0.0	4,000

Summary:
May Revision
Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.

Conference Committee
Approve as Budgeted.

Enacted Budget
Approve as Budgeted.

Department of Finance

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4540032 Facility Operations	0.0	13,000	0.0	13,000	0.0	13,000
4540036 Inmate Employment	0.0	4,000	0.0	4,000	0.0	4,000
4540040 Classification Services	0.1	14,000	0.1	14,000	0.1	14,000
4540044 Records	0.1	8,000	0.1	8,000	0.1	8,000
Total Program Changes	-16.6	\$-1,756,000	-16.6	\$-1,756,000	-16.6	\$-1,756,000

Fund Changes

Amount Funded by 5225-001-0001-2018

Net Impact to Item	-16.6	\$-1,756,000	-16.6	\$-1,756,000	-16.6	\$-1,756,000
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Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-412-ECP-2018-MR

Population - Housing Unit Conversions

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-42.8	-3,414,000	-42.8	-3,414,000	-42.8	-3,414,000
Staff Benefits	0.0	-2,381,000	0.0	-2,381,000	0.0	-2,381,000
Operating Expenses and Equipment	0.0	-146,000	0.0	-146,000	0.0	-146,000
Total Category Changes	-42.8	\$-5,941,000	-42.8	\$-5,941,000	-42.8	\$-5,941,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-42.8	-5,941,000	-42.8	-5,941,000	-42.8	-5,941,000
4530010 General Security	-15.5	-2,176,000	-15.5	-2,176,000	-15.5	-2,176,000
4530019 Health Care Access Unit Security	-27.3	-3,765,000	-27.3	-3,765,000	-27.3	-3,765,000
Total Program Changes	-42.8	\$-5,941,000	-42.8	\$-5,941,000	-42.8	\$-5,941,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	-42.8	-5,941,000	-42.8	-5,941,000	-42.8	-5,941,000
Net Impact to Item	-42.8	\$-5,941,000	-42.8	\$-5,941,000	-42.8	\$-5,941,000

Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-BCP-2018-MR

Roof Replacement and Mold Remediation Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Operating Expenses and Equipment		Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes		0.0	-8,441,000	0.0
		0.0	\$-8,441,000	0.0
Program Changes		0.0	-8,441,000	0.0
4550 Adult Corrections and Rehabilitation Operations- Institution Administration		0.0	-8,441,000	0.0
4550059 Fac Plan & Const Mgmt Special Repairs		0.0	\$-8,441,000	0.0
Total Program Changes		0.0	-8,441,000	0.0
Fund Changes		0.0	-8,441,000	0.0
Amount Funded by 5225-001-0001-2018		0.0	\$-8,441,000	0.0
Net Impact to Item				

Department of Finance
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Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.9	113,000	1.9	113,000	1.9	113,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	363,000	0.0	363,000	0.0	363,000
Total Category Changes	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	1.9	554,000	1.9	554,000	1.9	554,000
4540024 Feeding	0.0	139,000	0.0	139,000	0.0	139,000
4540028 Clothing	0.0	36,000	0.0	36,000	0.0	36,000
4540032 Facility Operations	0.0	119,000	0.0	119,000	0.0	119,000
4540036 Inmate Employment	0.0	37,000	0.0	37,000	0.0	37,000
4540040 Classification Services	0.8	120,000	0.8	120,000	0.8	120,000
4540044 Records	1.1	101,000	1.1	101,000	1.1	101,000
4540048 Inmate Activities	0.0	1,000	0.0	1,000	0.0	1,000
4540052 Religion	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	1.9	554,000	1.9	554,000	1.9	554,000
Net Impact to Item	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000

May Revision
Adjustment to reflect revised
adult population projections.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-414-BCP-2018-MR

Contraband Interdiction Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to implement a	Approved as Budgeted	Approved as Budgeted
		two-year Contraband		
		Interdiction Program at the		
		Substance Abuse Treatment		
		Facility.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	3,775,000	0.0	3,775,000
Staff Benefits	0.0	2,348,000	0.0	2,348,000
Operating Expenses and Equipment	0.0	1,153,000	0.0	1,153,000
Total Category Changes	0.0	\$7,276,000	0.0	\$7,276,000
Program Changes				
4500 Corrections and Rehabilitation Administration	0.0	276,000	0.0	276,000
4500059 Office of Research	0.0	276,000	0.0	276,000
4530 Adult Corrections and Rehabilitation Operations- General Security	0.0	7,000,000	0.0	7,000,000
4530010 General Security	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$7,276,000	0.0	\$7,276,000
Fund Changes				
Amount Funded by 5225-001-0001-2018	0.0	7,276,000	0.0	7,276,000
Net Impact to Item	0.0	\$7,276,000	0.0	\$7,276,000

Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-415-ECP-2018-MR

Population - Out-of-State Contract Facility Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.5	-717,000	-3.5	-717,000	-3.5	-717,000
Staff Benefits	0.0	-443,000	0.0	-443,000	0.0	-443,000
Operating Expenses and Equipment	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	-3.5	\$-1,213,000	-3.5	\$-1,213,000	-3.5	\$-1,213,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	-3.5	-1,213,000	-3.5	-1,213,000	-3.5	-1,213,000
4545045 Administration	-3.5	-1,213,000	-3.5	-1,213,000	-3.5	-1,213,000
Total Program Changes	-3.5	\$-1,213,000	-3.5	\$-1,213,000	-3.5	\$-1,213,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	-3.5	-1,213,000	-3.5	-1,213,000	-3.5	-1,213,000
Net Impact to Item	-3.5	\$-1,213,000	-3.5	\$-1,213,000	-3.5	\$-1,213,000

Summary:

Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-416-BCP-2018-MR

Medical Guarding and Transportation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to provide additional correctional officers to address higher-than anticipated medical transports.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	42.7	3,373,000	42.7	3,373,000
Staff Benefits	0.0	2,357,000	0.0	2,357,000
Operating Expenses and Equipment	0.0	146,000	0.0	146,000
Total Category Changes	42.7	\$5,876,000	42.7	\$5,876,000
Program Changes				
4530 Adult Corrections and Rehabilitation Operations- General Security	42.7	5,876,000	42.7	5,876,000
4530019 Health Care Access Unit Security	42.7	5,876,000	42.7	5,876,000
Total Program Changes	42.7	\$5,876,000	42.7	\$5,876,000
Fund Changes				
Amount Funded by 5225-001-0001-2018	42.7	5,876,000	42.7	5,876,000
Net Impact to Item	42.7	\$5,876,000	42.7	\$5,876,000

Department of Finance
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Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-416-ECP-2018-MR

Population - Case Records Staffing for Alternative Custody
Programs

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.2	8,000	0.2	8,000	0.2	8,000
Staff Benefits	0.0	5,000	0.0	5,000	0.0	5,000
Operating Expenses and Equipment	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.2	\$14,000	0.2	\$14,000	0.2	\$14,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.2	14,000	0.2	14,000	0.2	14,000
4545045 Administration	0.2	14,000	0.2	14,000	0.2	14,000
Total Program Changes	0.2	\$14,000	0.2	\$14,000	0.2	\$14,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.2	14,000	0.2	14,000	0.2	14,000
Net Impact to Item	0.2	\$14,000	0.2	\$14,000	0.2	\$14,000

Department of Finance
2018-19
Final Change Book

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-417-BCP-2018-MR

Correctional Counselor I Ratio Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to amend the offender Correctional Counselor I ratio of 150:1 to 135:1 to provide enhanced rehabilitation and program enrollment assistance to the offender population.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		89.2	89.2	89.2
Staff Benefits		0.0	0.0	0.0
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		89.2	89.2	89.2
		\$13,548,000	\$13,548,000	\$13,548,000
Program Changes				
4540 Adult Corrections and Rehabilitation Operations- Inmate Support		89.2	89.2	89.2
4540040 Classification Services		89.2	89.2	89.2
Total Program Changes		89.2	89.2	89.2
		\$13,548,000	\$13,548,000	\$13,548,000
Fund Changes				
Amount Funded by 5225-001-0001-2018		89.2	89.2	89.2
Net Impact to item		89.2	89.2	89.2
		\$13,548,000	\$13,548,000	\$13,548,000

Department of Finance
2018-19
Final Change Book

5225-001-0917-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.	Approve as Budgeted.	Approve as Budgeted.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000
Program Changes				
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	3,000	0.0	3,000
4595010 Inmate Activities - Canteen	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000
Fund Changes				
Amount Funded by 5225-001-0917-2018	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000

Department of Finance
2018-19
Final Change Book

5225-001-0917-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

	May Revision Adjustment to reflect revised adult population projections.		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	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	28,000	0.0	28,000	0.0	28,000
4595010 Inmate Activities - Canteen	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 5225-001-0917-2018	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

Summary:

Department of Finance
2018-19
Final Change Book

5225-001-3085-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-702-BCP-2018-L

Council on Criminal Justice Behavioral Health Advocacy
Contracts

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Operating Expenses and Equipment		0.0	0	0.0	125,000
Grants and Subventions		0.0	0	0.0	670,000
Total Category Changes		0.0	\$0	0.0	\$795,000
Program Changes					
4670 Dental and Mental Health Services Administration-Adult		0.0	0	0.0	795,000
Total Program Changes		0.0	\$0	0.0	\$795,000
Fund Changes					
Amount Funded by 5225-001-3085-2018		0.0	0	0.0	795,000
Net Impact to Item		0.0	\$0	0.0	\$795,000

The Legislature added \$795,000 ongoing funding for stakeholder advocacy contracts for the reduction in involvement between individuals with mental illness and the criminal justice system.

The Legislature added \$795,000 ongoing funding for stakeholder advocacy contracts for the reduction in involvement between individuals with mental illness and the criminal justice system.

Department of Finance
2018-19
Final Change Book

5225-001-3085-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-703-BCP-2018-L

Incompetent to Stand Trial Diversion Program Consultation

	Summary:	May Revision	Conference Committee	Enacted Budget
			The Legislature added \$150,000 to support the Council on Criminal Justice and Behavioral Health to consult with the Department of State Hospitals on the Incompetent to Stand Trial Diversion Program.	The Legislature added \$150,000 to support the Council on Criminal Justice and Behavioral Health to consult with the Department of State Hospitals on the Incompetent to Stand Trial Diversion Program.
Category Changes				
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$150,000
Program Changes				
4670 Dental and Mental Health Services Administration-Adult	0.0	0	0.0	150,000
Total Program Changes	0.0	\$0	0.0	\$150,000
Fund Changes				
Amount Funded by 5225-001-3085-2018	0.0	0	0.0	150,000
Net Impact to Item	0.0	\$0	0.0	\$150,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-133-BCP-2018-GB

Dental Equipment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Total Category Changes	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000
Program Changes						
4655 Dental Services-Adult	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
4655014 Dental Other-Adult	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Total Program Changes	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Net Impact to Item	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000

Summary:

The Legislature reduced this proposal by \$150,000 annually to account for anticipated savings in equipment repairs.

The Legislature reduced this proposal by \$150,000 annually to account for anticipated savings in equipment repairs.

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-401-BCP-2018-MR

CHCF Janitorial Technical Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Technical adjustment to restore partial year contract funding for PRIDE janitorial services and to realign contract funding for auditing and oversight.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,717,000	0.0	9,717,000
Total Category Changes	0.0	\$9,717,000	0.0	\$9,717,000
Program Changes				
4650 Medical Services-Adult	0.0	9,717,000	0.0	9,717,000
4650014 Medical Other-Adult	0.0	9,717,000	0.0	9,717,000
Total Program Changes	0.0	\$9,717,000	0.0	\$9,717,000
Fund Changes				
Amount Funded by 5225-002-0001-2018	0.0	9,717,000	0.0	9,717,000
Net Impact to Item	0.0	\$9,717,000	0.0	\$9,717,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-402-BCP-2018-MR

Psychiatry Registry Funding

	May Revision	Conference Committee	Enacted Budget
	Summary:	Approve as Budgeted	Approve as Budgeted
	Augmentation related to address increased psychiatry registry rates for psychiatrists providing contract services.		
Category Changes	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	18,104,000	0.0
Total Category Changes	0.0	\$18,104,000	0.0
Program Changes	Positions	Whole Dollars	Positions
4660 Mental Health Services-Adult	0.0	18,104,000	0.0
4660014 Mental Health Other-Adult	0.0	18,104,000	0.0
Total Program Changes	0.0	\$18,104,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 5225-002-0001-2018	0.0	18,104,000	0.0
Net Impact to Item	0.0	\$18,104,000	0.0

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-403-BCP-2018-MR

Hepatitis C Treatment Funding

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to accelerate the treatment schedule for inmate-patients diagnosed with chronic Hepatitis C Virus.	Approve as Budgeted	Approve as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
4665 Ancillary Health Care Services-Adult		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 5225-002-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-403-ECP-2018-MR

Population - Mental Health Ratio Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	64.2	7,203,000	64.2	7,203,000	64.2	7,203,000
Staff Benefits	0.0	2,885,000	0.0	2,885,000	0.0	2,885,000
Operating Expenses and Equipment	0.0	324,000	0.0	324,000	0.0	324,000
Total Category Changes	64.2	\$10,412,000	64.2	\$10,412,000	64.2	\$10,412,000
Program Changes						
4660 Mental Health Services-Adult	64.2	10,412,000	64.2	10,412,000	64.2	10,412,000
4660014 Mental Health Other-Adult	64.2	10,412,000	64.2	10,412,000	64.2	10,412,000
Total Program Changes	64.2	\$10,412,000	64.2	\$10,412,000	64.2	\$10,412,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	64.2	10,412,000	64.2	10,412,000	64.2	10,412,000
Net Impact to Item	64.2	\$10,412,000	64.2	\$10,412,000	64.2	\$10,412,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-404-ECP-2018-MR

Population - Medical Classification Model Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	43.4	3,784,000	43.4	3,784,000	43.4	3,784,000
Staff Benefits	0.0	1,720,000	0.0	1,720,000	0.0	1,720,000
Operating Expenses and Equipment	0.0	139,000	0.0	139,000	0.0	139,000
Total Category Changes	43.4	\$5,643,000	43.4	\$5,643,000	43.4	\$5,643,000
Program Changes						
4650 Medical Services-Adult	43.4	5,643,000	43.4	5,643,000	43.4	5,643,000
4650014 Medical Other-Adult	43.4	5,643,000	43.4	5,643,000	43.4	5,643,000
Total Program Changes	43.4	\$5,643,000	43.4	\$5,643,000	43.4	\$5,643,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	43.4	5,643,000	43.4	5,643,000	43.4	5,643,000
Net Impact to Item	43.4	\$5,643,000	43.4	\$5,643,000	43.4	\$5,643,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-405-ECP-2018-MR

Population - Pharmaceutical Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,679,000	0.0	-8,679,000	0.0	-8,679,000
Total Category Changes	0.0	\$-8,679,000	0.0	\$-8,679,000	0.0	\$-8,679,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	-8,679,000	0.0	-8,679,000	0.0	-8,679,000
Total Program Changes	0.0	\$-8,679,000	0.0	\$-8,679,000	0.0	\$-8,679,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.0	-8,679,000	0.0	-8,679,000	0.0	-8,679,000
Net Impact to Item	0.0	\$-8,679,000	0.0	\$-8,679,000	0.0	\$-8,679,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.2	30,000	0.2	30,000	0.2	30,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	36,000	0.0	36,000	0.0	36,000
Total Category Changes	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000
Program Changes						
4650 Medical Services-Adult	0.0	36,000	0.0	36,000	0.0	36,000
4650010 Medical Contract-Adult	0.0	36,000	0.0	36,000	0.0	36,000
4655 Dental Services-Adult	0.2	40,000	0.2	40,000	0.2	40,000
4655014 Dental Other-Adult	0.2	40,000	0.2	40,000	0.2	40,000
Total Program Changes	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.2	76,000	0.2	76,000	0.2	76,000
Net Impact to Item	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000

Summary:
May Revision
Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.

Conference Committee
Approve as Budgeted.

Enacted Budget
Approve as Budgeted.

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.5	68,000	0.5	68,000	0.5	68,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	333,000	0.0	333,000	0.0	333,000
Total Category Changes	0.5	\$427,000	0.5	\$427,000	0.5	\$427,000
Program Changes						
4650 Medical Services-Adult	0.0	332,000	0.0	332,000	0.0	332,000
4650010 Medical Contract-Adult	0.0	332,000	0.0	332,000	0.0	332,000
4655 Dental Services-Adult	0.5	95,000	0.5	95,000	0.5	95,000
4655014 Dental Other-Adult	0.5	95,000	0.5	95,000	0.5	95,000
Total Program Changes	0.5	\$427,000	0.5	\$427,000	0.5	\$427,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.5	427,000	0.5	427,000	0.5	427,000
Net Impact to Item	0.5	\$427,000	0.5	\$427,000	0.5	\$427,000

Department of Finance
2018-19
Final Change Book

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-414-BCP-2018-MR

Contraband Interdiction Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to implement a	Approved as Budgeted	Approved as Budgeted
		two-year Contraband		
		Interdiction Program at the		
		Substance Abuse Treatment		
		Facility.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,027,000	0.0	1,027,000
Staff Benefits	0.0	382,000	0.0	382,000
Operating Expenses and Equipment	0.0	451,000	0.0	451,000
Total Category Changes	0.0	\$1,860,000	0.0	\$1,860,000
Program Changes				
4650 Medical Services-Adult	0.0	649,000	0.0	649,000
4650014 Medical Other-Adult	0.0	649,000	0.0	649,000
4660 Mental Health Services-Adult	0.0	843,000	0.0	843,000
4660014 Mental Health Other-Adult	0.0	843,000	0.0	843,000
4665 Ancillary Health Care Services-Adult	0.0	368,000	0.0	368,000
Total Program Changes	0.0	\$1,860,000	0.0	\$1,860,000
Fund Changes				
Amount Funded by 5225-002-0001-2018	0.0	1,860,000	0.0	1,860,000
Net Impact to Item	0.0	\$1,860,000	0.0	\$1,860,000

Department of Finance
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5225-006-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes									
Operating Expenses and Equipment	0.0	0	0	0.0	0	0	0.0	0	0
Total Category Changes	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Program Changes									
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	0	0	0.0	0	0	0.0	0	0
4545041 Out of State Facilities	0.0	0	0	0.0	0	0	0.0	0	0
Total Program Changes	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0
Fund Changes									
Amount Funded by 5225-006-0001-2018	0.0	0	0	0.0	0	0	0.0	0	0
Net Impact to Item	0.0	\$0	\$0	0.0	\$0	\$0	0.0	\$0	\$0

Summary:

Department of Finance
2018-19
Final Change Book

5225-006-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-415-ECP-2018-MR

Population - Out-of-State Contract Facility Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-17,184,000	0.0	-17,184,000	0.0	-17,184,000
Total Category Changes	0.0	\$-17,184,000	0.0	\$-17,184,000	0.0	\$-17,184,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	-17,184,000	0.0	-17,184,000	0.0	-17,184,000
4545041 Out of State Facilities	0.0	-17,184,000	0.0	-17,184,000	0.0	-17,184,000
Total Program Changes	0.0	\$-17,184,000	0.0	\$-17,184,000	0.0	\$-17,184,000
Fund Changes						
Amount Funded by 5225-006-0001-2018	0.0	-17,184,000	0.0	-17,184,000	0.0	-17,184,000
Net Impact to Item	0.0	\$-17,184,000	0.0	\$-17,184,000	0.0	\$-17,184,000

Summary:

Department of Finance
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Final Change Book

5225-007-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	0	0.0	0	0.0	0
4545010 Community Correctional Facilities	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-007-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Summary:

Department of Finance
2018-19
Final Change Book

5225-007-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-414-ECP-2018-MR

Population - In-State Contract Facility Adjustment

	May Revision Adjustment to reflect revised adult population projections.		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	748,000	0.0	748,000	0.0	748,000
Total Category Changes	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	748,000	0.0	748,000	0.0	748,000
4545010 Community Correctional Facilities	0.0	748,000	0.0	748,000	0.0	748,000
Total Program Changes	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000
Fund Changes						
Amount Funded by 5225-007-0001-2018	0.0	748,000	0.0	748,000	0.0	748,000
Net Impact to Item	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000

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Final Change Book

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-008-0001-2018
PROP 98: N

5225-035-BBA-2018-MR

CY and BY Schedule 10s

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	0	0.0	0
4560015 Day Reporting Center	0.0	25,514,000	0.0	25,514,000	0.0	25,514,000
4560019 Parole Services Center	0.0	2,948,000	0.0	2,948,000	0.0	2,948,000
4560027 Male Residential Multi-Service Centers	0.0	-28,414,000	0.0	-28,414,000	0.0	-28,414,000
4560035 Community Based Coalition	0.0		0.0		0.0	
4560039 Community Based Programs-Other	0.0		0.0		0.0	
4560047 Computerized Literacy Learning Centers	0.0	-48,000	0.0	-48,000	0.0	-48,000
4560055 Substance Abuse Treatment and Recovery	0.0	\$0	0.0	\$0	0.0	\$0
4560056 Specialized Treatment for Optimized Programming	0.0	0	0.0	0	0.0	0
4585 Rehabilitative Programs-Adult Education	0.0	0	0.0	0	0.0	0
4585010 Academic Education-Adult	0.0	0	0.0	0	0.0	0
4585019 Vocational Education-Adult	0.0	0	0.0	0	0.0	0
4585028 Library	0.0	0	0.0	0	0.0	0
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	0	0.0	0
4590015 In-Prison Program	0.0	0	0.0	0	0.0	0
4590031 Reentry Services	0.0	0	0.0	0	0.0	0
4600 Rehabilitative Programs-Adult Administration	0.0	0	0.0	0	0.0	0
4600010 Community Partnerships	0.0	0	0.0	0	0.0	0
4600028 Office of Correctional Education-Hq Adm	0.0	0	0.0	0	0.0	0

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	Final Change Book				
4600032 Office of Prg Accountability & Support- HQ Admin	0	0.0	0.0	0	0
4600036 Office of Offender Services-Hq Admin	0	0.0	0.0	0	0
Total Program Changes	\$0	0.0	0.0	\$0	\$0
Fund Changes					
Amount Funded by 5225-008-0001-2018	0	0.0	0.0	0	0
Net Impact to Item	\$0	0.0	0.0	\$0	\$0

Department of Finance
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5225-008-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-405-BCP-2018-MR

Healthcare Services for Reentry Programs

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to provide health and dental services to inmates participating in reentry programs.	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes		0.0	6,887,000	0.0
Operating Expenses and Equipment		0.0	6,887,000	0.0
Total Category Changes		0.0	\$6,887,000	0.0
Program Changes		0.0	6,887,000	0.0
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services		0.0	6,887,000	0.0
4590031 Reentry Services		0.0	6,887,000	0.0
Total Program Changes		0.0	\$6,887,000	0.0
Fund Changes		0.0	6,887,000	0.0
Amount Funded by 5225-008-0001-2018		0.0	6,887,000	0.0
Net Impact to Item		0.0	\$6,887,000	0.0

Department of Finance
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Final Change Book

5225-008-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-406-ECP-2018-MR

Population - Male Community Reentry Program

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	152,000	1.5	152,000	1.5	152,000
Staff Benefits	0.0	100,000	0.0	100,000	0.0	100,000
Operating Expenses and Equipment	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Total Category Changes	1.5	\$1,361,000	1.5	\$1,361,000	1.5	\$1,361,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	1.5	1,361,000	1.5	1,361,000	1.5	1,361,000
4590031 Reentry Services	1.5	1,361,000	1.5	1,361,000	1.5	1,361,000
Total Program Changes	1.5	\$1,361,000	1.5	\$1,361,000	1.5	\$1,361,000
Fund Changes						
Amount Funded by 5225-008-0001-2018	1.5	1,361,000	1.5	1,361,000	1.5	1,361,000
Net Impact to Item	1.5	\$1,361,000	1.5	\$1,361,000	1.5	\$1,361,000

Department of Finance
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5225-008-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget
		Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.	Approve as Budgeted.	Approve as Budgeted.
Category Changes				
Operating Expenses and Equipment		Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000
Total Category Changes		0.0 \$1,000	0.0 \$1,000	0.0 \$1,000
Program Changes				
4585 Rehabilitative Programs-Adult Education		Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000
4585019 Vocational Education-Adult		Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000
Total Program Changes		0.0 \$1,000	0.0 \$1,000	0.0 \$1,000
Fund Changes				
Amount Funded by 5225-008-0001-2018		Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000	Positions 0.0 Whole Dollars 1,000
Net Impact to Item		0.0 \$1,000	0.0 \$1,000	0.0 \$1,000

Department of Finance
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5225-008-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

	May Revision Adjustment to reflect revised adult population projections.		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	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	11,000	0.0	11,000	0.0	11,000
4585010 Academic Education-Adult	0.0	3,000	0.0	3,000	0.0	3,000
4585019 Vocational Education-Adult	0.0	6,000	0.0	6,000	0.0	6,000
4585028 Library	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 5225-008-0001-2018	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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5225-009-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Summary:									
Category Changes									
Salaries and Wages	0.0	1,334,000	0.0	1,334,000	0.0	1,334,000	0.0	1,334,000	
Staff Benefits	0.0	-1,172,000	0.0	-1,172,000	0.0	-1,172,000	0.0	-1,172,000	
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000	0.0	5,000	
Special Items of Expense	0.0	-167,000	0.0	-167,000	0.0	-167,000	0.0	-167,000	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes									
4575 Board of Parole Hearings-Adult Hearings	0.0	0	0.0	0	0.0	0	0.0	0	
4575015 Board of Parole Hearings - Adult	0.0	0	0.0	0	0.0	0	0.0	0	
4575023 Rutherford/Lugo Legal Representation	0.0	0	0.0	0	0.0	0	0.0	0	
4575027 Transcription Services	0.0	0	0.0	0	0.0	0	0.0	0	
4575028 Board of Parole Hearings-Juvenile	0.0	0	0.0	0	0.0	0	0.0	0	
4580 Board of Parole Hearings-Administration	0.0	0	0.0	0	0.0	0	0.0	0	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes									
Amount Funded by 5225-009-0001-2018	0.0	0	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	

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5225-009-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-401-ECP-2018-MR

Population - Board of Parole Hearings Staffing Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-2.0	-239,000	-2.0	-239,000	-2.0	-239,000
Staff Benefits	0.0	-89,000	0.0	-89,000	0.0	-89,000
Operating Expenses and Equipment	0.0	-27,000	0.0	-27,000	0.0	-27,000
Total Category Changes	-2.0	\$-355,000	-2.0	\$-355,000	-2.0	\$-355,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	-2.0	-355,000	-2.0	-355,000	-2.0	-355,000
4575015 Board of Parole Hearings - Adult	-2.0	-355,000	-2.0	-355,000	-2.0	-355,000
Total Program Changes	-2.0	\$-355,000	-2.0	\$-355,000	-2.0	\$-355,000
Fund Changes						
Amount Funded by 5225-009-0001-2018	-2.0	-355,000	-2.0	-355,000	-2.0	-355,000
Net Impact to Item	-2.0	\$-355,000	-2.0	\$-355,000	-2.0	\$-355,000

Department of Finance
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Final Change Book

5225-009-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-402-ECP-2018-MR

Population - Board of Parole Hearings Contracts Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	15,000	0.0	15,000	0.0	15,000
4575023 Rutherford/Lugo Legal Representation	0.0	-22,000	0.0	-22,000	0.0	-22,000
4575027 Transcription Services	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 5225-009-0001-2018	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

Department of Finance
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Final Change Book

5225-011-0001-2018
PROP 98: Y

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

Category Changes	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
Summary:									
Salaries and Wages	0.0	3,656,000	0.0	0.0	3,656,000	0.0	0.0	3,656,000	0.0
Staff Benefits	0.0	-797,000	0.0	0.0	-797,000	0.0	0.0	-797,000	0.0
Operating Expenses and Equipment	0.0	-1,686,000	0.0	0.0	-1,686,000	0.0	0.0	-1,686,000	0.0
Special Items of Expense	0.0	-1,173,000	0.0	0.0	-1,173,000	0.0	0.0	-1,173,000	0.0
Total Category Changes	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	\$0
Program Changes									
4520 Juvenile Academic and Vocational Education	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520015 Core Academic Education	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520019 Career Technical Education	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520023 Special Education	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520027 English Language Learners	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520031 Library	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520035 Special Programs	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
4520039 Juvenile Program Administration	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
Total Program Changes	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	\$0
Fund Changes									
Amount Funded by 5225-011-0001-2018	0.0	0	0.0	0.0	0	0.0	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0	0.0	\$0	0.0	0.0	\$0	\$0

Department of Finance
2018-19
Final Change Book

5225-301-0001-2017
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-303-COBCP-2018-A1

0002160 - PBSP: Facility D Yard - COBCP - Reappropriation of PW

	May Revision Request reappropriation of design phases	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Capital Outlay	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
4615 Capital Outlay	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Project Changes			
0002160 Pelican Bay State Prison, Crescent City: Facility D Yard	0.0	0.0	0.0
Preliminary Plans	0.0	0.0	0.0
Working Drawings	0.0	0.0	0.0
Total Project Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 5225-301-0001-2017	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	539,000	539,000	539,000
	\$539,000	\$539,000	\$539,000
	539,000	539,000	539,000
	\$539,000	\$539,000	\$539,000
	292,000	292,000	292,000
	247,000	247,000	247,000
	\$539,000	\$539,000	\$539,000
	539,000	539,000	539,000
	\$539,000	\$539,000	\$539,000

Department of Finance
2018-19
Final Change Book

5225-301-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-301-COBBCP-2018-A1

0000710 - SQ: New Boiler Facility - COBCP - C (removal of request)

		May Revision		Conference Committee		Enacted Budget	
		Request removal of construction appropriation		Approved as Budgeted		Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Capital Outlay		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Total Category Changes		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Program Changes		0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
4615 Capital Outlay		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Total Program Changes		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Project Changes		0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
0000710 San Quentin State Prison, San Quentin:							
New Boiler Facility							
Construction							
Contract		0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Contingency		0.0	-15,848,000	0.0	-15,848,000	0.0	-15,848,000
A&E		0.0	-1,109,000	0.0	-1,109,000	0.0	-1,109,000
Agency Retained		0.0	-1,203,000	0.0	-1,203,000	0.0	-1,203,000
Construction-Other		0.0	-430,000	0.0	-430,000	0.0	-430,000
Total Project Changes		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Fund Changes		0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Amount Funded by 5225-301-0001-2018		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Net Impact to Item		0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000

Department of Finance
2018-19
Final Change Book

5225-301-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-302-COBCP-2018-A1

0001371 - CTF: Administrative Segregation Cell Door Retrofit -
COBCP - C (removal of request)

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Request removal of construction appropriation		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
Total Category Changes	0.0	\$-9,782,000	0.0	\$-9,782,000	0.0	\$-9,782,000
Program Changes						
4615 Capital Outlay	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
Total Program Changes	0.0	\$-9,782,000	0.0	\$-9,782,000	0.0	\$-9,782,000
Project Changes						
0001371 Correctional Training Facility, Soledad: Administrative Segregation Cell Door Retrofit	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
Construction	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
Contract	0.0	-6,691,000	0.0	-6,691,000	0.0	-6,691,000
Contingency	0.0	-469,000	0.0	-469,000	0.0	-469,000
A&E	0.0	-949,000	0.0	-949,000	0.0	-949,000
Agency Retained	0.0	-546,000	0.0	-546,000	0.0	-546,000
Construction-Other	0.0	-1,127,000	0.0	-1,127,000	0.0	-1,127,000
Total Project Changes	0.0	\$-9,782,000	0.0	\$-9,782,000	0.0	\$-9,782,000
Fund Changes						
Amount Funded by 5225-301-0001-2018	0.0	-9,782,000	0.0	-9,782,000	0.0	-9,782,000
Net Impact to Item	0.0	\$-9,782,000	0.0	\$-9,782,000	0.0	\$-9,782,000

Department of Finance
2018-19
Final Change Book

5225-491-0000-2018
PROP 98: N

5225-303-COBBCP-2018-A1

DEPT: Department of Corrections and Rehabilitation

0002160 - PBSP: Facility D Yard - COBCP - Reappropriation of PW

Summary:
May Revision
Request reappropriation of
design phases

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

5225-501-0995-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-410-ECP-2018-MR

Population - Juvenile Reimbursements

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised juvenile population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	33,000	0.0	33,000	0.0	33,000
4515055 Feeding	0.0	33,000	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000
Fund Changes						
Amount Funded by 5225-501-0995-2018	0.0	33,000	0.0	33,000	0.0	33,000
Net Impact to Item	0.0	\$33,000	0.0	\$33,000	0.0	\$33,000

Summary:

Department of Finance
2018-19
Final Change Book

5225-605-0001-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Total Category Changes	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
4550028 Community Corrections Performance Incentive Fund	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Total Program Changes	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000
Fund Changes						
Amount Funded by 5225-605-0001-2011	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Net Impact to Item	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000

Department of Finance
2018-19
Final Change Book

5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Total Category Changes	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
4550028 Community Corrections Performance Incentive Fund	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Total Program Changes	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000
Fund Changes						
Amount Funded by 5225-605-8059-2011	0.0	2,921,000	0.0	2,921,000	0.0	2,921,000
Net Impact to Item	0.0	\$2,921,000	0.0	\$2,921,000	0.0	\$2,921,000

Department of Finance
2018-19
Final Change Book

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,921,000	0.0	-2,921,000	0.0	-2,921,000
Total Category Changes	0.0	\$-2,921,000	0.0	\$-2,921,000	0.0	\$-2,921,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-2,921,000	0.0	-2,921,000	0.0	-2,921,000
4550028 Community Corrections Performance Incentive Fund	0.0	-2,921,000	0.0	-2,921,000	0.0	-2,921,000
Total Program Changes	0.0	\$-2,921,000	0.0	\$-2,921,000	0.0	\$-2,921,000
Fund Changes						
Amount Funded by 5225-698-8059-2011	0.0	-2,921,000	0.0	-2,921,000	0.0	-2,921,000
Net Impact to Item	0.0	\$-2,921,000	0.0	\$-2,921,000	0.0	\$-2,921,000

Department of Finance
2018-19
Final Change Book

5225-801-0660-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-300-COB-CP-2018-A1

Various Projects: Health Care Facility Improvement Program -
Increase Lease Revenue Authority

Summary:

May Revision
It is requested that trailer bill language be adopted to increase the lease revenue appropriation authorized by Government Code Section 15819.403(a) for this construction program by \$73 million.

Conference Committee
Legislature reduced proposal to \$43 million and changed the JLBC reporting language from 30 days post to 20 days prior to State Public Works Board approval of allocations.

Enacted Budget
Legislature reduced proposal to \$43 million and changed the JLBC reporting language from 30 days post to 20 days prior to State Public Works Board approval of allocations.

Category Changes

Capital Outlay

Total Category Changes

Positions	Whole Dollars	Positions	Whole Dollars
0.0	73,000,000	0.0	43,000,000
0.0	\$73,000,000	0.0	\$43,000,000

Positions	Whole Dollars	Positions	Whole Dollars
0.0	43,000,000	0.0	43,000,000
0.0	\$43,000,000	0.0	\$43,000,000

Program Changes

4615 Capital Outlay

Total Program Changes

0.0	73,000,000	0.0	43,000,000
0.0	\$73,000,000	0.0	\$43,000,000

0.0	43,000,000	0.0	43,000,000
0.0	\$43,000,000	0.0	\$43,000,000

Project Changes

0000325 California Institution for Men, Chino: Health Care Facility Improvement Project

Construction

Contract

Contingency

0000334 California Medical Facility, Vacaville: Health Care Facility Improvement Project

Construction

Contract

Contingency

0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project

Construction

0.0	5,212,000	0.0	5,212,000
0.0	5,212,000	0.0	5,212,000
0.0	5,087,000	0.0	5,087,000
0.0	125,000	0.0	125,000
0.0	701,000	0.0	701,000
0.0	701,000	0.0	701,000
0.0	681,000	0.0	681,000
0.0	20,000	0.0	20,000
0.0	4,980,000	0.0	4,980,000
0.0	4,980,000	0.0	4,980,000

0.0	5,212,000	0.0	5,212,000
0.0	5,212,000	0.0	5,212,000
0.0	5,087,000	0.0	5,087,000
0.0	125,000	0.0	125,000
0.0	701,000	0.0	701,000
0.0	701,000	0.0	701,000
0.0	681,000	0.0	681,000
0.0	20,000	0.0	20,000
0.0	4,980,000	0.0	4,980,000
0.0	4,980,000	0.0	4,980,000

Department of Finance
2018-19

	Final Change Book				
	0.0	4,827,000	0.0	4,827,000	0.0
Contract	0.0	153,000	0.0	153,000	0.0
Contingency	0.0	1,036,000	0.0	1,036,000	0.0
0000344 California State Prison, Corcoran: Health Care Facility Improvement Project					
Construction	0.0	1,036,000	0.0	1,036,000	0.0
Contract	0.0	996,000	0.0	996,000	0.0
Contingency	0.0	40,000	0.0	40,000	0.0
0000350 California State Prison, Solano, Vacaville: Health Care Facility Improvement Project					
Construction	0.0	1,679,000	0.0	1,679,000	0.0
Contract	0.0	1,679,000	0.0	1,679,000	0.0
Contingency	0.0	1,616,000	0.0	1,616,000	0.0
0000353 Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project					
Construction	0.0	63,000	0.0	63,000	0.0
Contract	0.0	1,333,000	0.0	1,333,000	0.0
Contingency	0.0	1,333,000	0.0	1,333,000	0.0
0000355 Correctional Training Facility, Soledad: Health Care Facility Improvement Project					
Construction	0.0	1,265,000	0.0	1,265,000	0.0
Contract	0.0	68,000	0.0	68,000	0.0
Contingency	0.0	7,276,000	0.0	7,276,000	0.0
0000364 Folsom State Prison, Folsom: Health Care Facility Improvement Project					
Construction	0.0	7,276,000	0.0	7,276,000	0.0
Contract	0.0	7,063,000	0.0	7,063,000	0.0
Contingency	0.0	213,000	0.0	213,000	0.0
0000391 Richard J. Donovan Correctional Facility, San Diego: Health Care Facility Improvement Project					
Construction	0.0	2,540,000	0.0	2,540,000	0.0
Contract	0.0	2,540,000	0.0	2,540,000	0.0
Contingency	0.0	2,496,000	0.0	2,496,000	0.0
0000395 Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project					
Construction	0.0	44,000	0.0	44,000	0.0
Contract	0.0	458,000	0.0	458,000	0.0
Contingency	0.0	458,000	0.0	458,000	0.0
0000403 Valley State Prison, Chowchilla: Health Care Facility Improvement Project					
Construction	0.0	453,000	0.0	453,000	0.0
Contract	0.0	5,000	0.0	5,000	0.0
Contingency	0.0	4,816,000	0.0	4,816,000	0.0
0000403 Valley State Prison, Chowchilla: Health Care Facility Improvement Project					
Construction	0.0	4,816,000	0.0	4,816,000	0.0
Contract	0.0	4,681,000	0.0	4,681,000	0.0
Contingency	0.0	135,000	0.0	135,000	0.0
0000403 Valley State Prison, Chowchilla: Health Care Facility Improvement Project					
Construction	0.0	751,000	0.0	751,000	0.0
Contract	0.0	751,000	0.0	751,000	0.0

Department of Finance
2018-19

	Final Change Book				
Contract	0.0	724,000	0.0	724,000	0.0
Contingency	0.0	27,000	0.0	27,000	0.0
0000656 California Correctional Center, Susanville: Health Care Facility Improvement Project	0.0	7,925,000	0.0	7,925,000	0.0
Construction	0.0	7,925,000	0.0	7,925,000	0.0
Contract	0.0	7,693,000	0.0	7,693,000	0.0
Contingency	0.0	232,000	0.0	232,000	0.0
0000659 Kern Valley State Prison, Delano: Health Care Facility Improvement Project	0.0	486,000	0.0	486,000	0.0
Construction	0.0	486,000	0.0	486,000	0.0
Contract	0.0	463,000	0.0	463,000	0.0
Contingency	0.0	23,000	0.0	23,000	0.0
0000660 Pleasant Valley State Prison, Coalinga: Health Care Facility Improvement Project	0.0	3,581,000	0.0	3,581,000	0.0
Construction	0.0	3,581,000	0.0	3,581,000	0.0
Contract	0.0	3,455,000	0.0	3,455,000	0.0
Contingency	0.0	126,000	0.0	126,000	0.0
0003804 Health Care Facility Improvement Program	0.0	30,226,000	0.0	226,000	0.0
Construction	0.0	30,226,000	0.0	226,000	0.0
Contingency	0.0	30,226,000	0.0	226,000	0.0
Total Project Changes	0.0	\$73,000,000	0.0	\$43,000,000	0.0
Fund Changes					
Amount Funded by 5225-801-0660-2018	0.0	73,000,000	0.0	43,000,000	0.0
Net Impact to Item	0.0	\$73,000,000	0.0	\$43,000,000	0.0

Department of Finance
2018-19
Final Change Book

5227-001-0903-2018
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

	May Revision		Conference Committee		Enacted Budget	
	Shift funding for Standards and Training for Local Corrections from the State Penalty Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-13.0	-1,501,000	-13.0	-1,501,000	-13.0	-1,501,000
Staff Benefits	0.0	-614,000	0.0	-614,000	0.0	-614,000
Operating Expenses and Equipment	0.0	-374,000	0.0	-374,000	0.0	-374,000
Total Category Changes	-13.0	\$-2,489,000	-13.0	\$-2,489,000	-13.0	\$-2,489,000
Program Changes						
4955 Standards and Training for Local Corrections	-13.0	-2,489,000	-13.0	-2,489,000	-13.0	-2,489,000
Total Program Changes	-13.0	\$-2,489,000	-13.0	\$-2,489,000	-13.0	\$-2,489,000
Fund Changes						
Amount Funded by 5227-001-0903-2018	-13.0	-2,489,000	-13.0	-2,489,000	-13.0	-2,489,000
Net Impact to Item	-13.0	\$-2,489,000	-13.0	\$-2,489,000	-13.0	\$-2,489,000

Department of Finance
2018-19
Final Change Book

5227-002-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

	Summary:	May Revision Shift funding for Standards and Training for Local Corrections from the State Penalty Fund to the General Fund.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.0	1,501,000	13.0	1,501,000
Staff Benefits	0.0	614,000	0.0	614,000
Operating Expenses and Equipment	0.0	374,000	0.0	374,000
Total Category Changes	13.0	\$2,489,000	13.0	\$2,489,000
Program Changes	13.0	2,489,000	13.0	2,489,000
4955 Standards and Training for Local Corrections	13.0	2,489,000	13.0	2,489,000
Total Program Changes	13.0	\$2,489,000	13.0	\$2,489,000
Fund Changes	13.0	2,489,000	13.0	2,489,000
Amount Funded by 5227-002-0001-2018	13.0	2,489,000	13.0	2,489,000
Net Impact to Item	13.0	\$2,489,000	13.0	\$2,489,000

Department of Finance
2018-19
Final Change Book

5227-101-0903-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

	May Revision		Conference Committee		Enacted Budget	
	Shift funding for Standards and Training for Local Corrections from the State Penalty Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-13,509,000	0.0	-13,509,000	0.0	-13,509,000
Total Category Changes	0.0	\$-13,509,000	0.0	\$-13,509,000	0.0	\$-13,509,000
Program Changes						
4955 Standards and Training for Local Corrections	0.0	-13,509,000	0.0	-13,509,000	0.0	-13,509,000
Total Program Changes	0.0	\$-13,509,000	0.0	\$-13,509,000	0.0	\$-13,509,000
Fund Changes						
Amount Funded by 5227-101-0903-2018	0.0	-13,509,000	0.0	-13,509,000	0.0	-13,509,000
Net Impact to Item	0.0	\$-13,509,000	0.0	\$-13,509,000	0.0	\$-13,509,000

Summary:

Department of Finance
2018-19
Final Change Book

5227-102-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

	May Revision		Conference Committee		Enacted Budget	
	Shift funding for Standards and Training for Local Corrections from the State Penalty Fund to the General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,815,000	0.0	14,815,000	0.0	14,815,000
Total Category Changes	0.0	\$14,815,000	0.0	\$14,815,000	0.0	\$14,815,000
Program Changes						
4955 Standards and Training for Local Corrections	0.0	14,815,000	0.0	14,815,000	0.0	14,815,000
Total Program Changes	0.0	\$14,815,000	0.0	\$14,815,000	0.0	\$14,815,000
Fund Changes						
Amount Funded by 5227-102-0001-2018	0.0	14,815,000	0.0	14,815,000	0.0	14,815,000
Net Impact to Item	0.0	\$14,815,000	0.0	\$14,815,000	0.0	\$14,815,000

Department of Finance
2018-19
Final Change Book

5227-106-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-401-BBA-2018-MR

Public Safety and Rehabilitation Act of 2016 Impact on Post
Release Community Supervision ADP

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjusted to reflect a revised estimate of the temporary increase in the average daily population of offenders on Post Release Community Supervision as a result of the Public Safety and Rehabilitation Act of 2016 (Proposition 57).	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Positions	Positions
Grants and Subventions		Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes		0.0	0.0	0.0
		-820,000	-820,000	-820,000
		0.0	0.0	0.0
		\$-820,000	\$-820,000	\$-820,000
Program Changes		0.0	0.0	0.0
4945 Corrections Planning and Grant Programs		-820,000	-820,000	-820,000
Total Program Changes		0.0	0.0	0.0
		\$-820,000	\$-820,000	\$-820,000
Fund Changes		0.0	0.0	0.0
Amount Funded by 5227-106-0001-2018		-820,000	-820,000	-820,000
Net Impact to Item		0.0	0.0	0.0
		\$-820,000	\$-820,000	\$-820,000

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-704-BBA-2018-L

City of Stockton

	May Revision	Conference Committee	Enacted Budget
	Positions	Whole Dollars	Positions
Summary:			
		The Legislature added funding for the City of Stockton to purchase a helicopter for law enforcement and public safety capabilities.	The Legislature added funding for the City of Stockton to purchase a helicopter for law enforcement and public safety capabilities.
Category Changes			
Grants and Subventions	0.0	0	0.0
Total Category Changes	0.0	\$0	0.0
Program Changes			
4945 Corrections Planning and Grant Programs	0.0	0	0.0
Total Program Changes	0.0	\$0	0.0
Fund Changes			
Amount Funded by 5227-107-0001-2018	0.0	0	0.0
Net Impact to Item	0.0	\$0	0.0

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-707-BBA-2018-L

Boys and Girls Club

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$0	0.0	\$45,000	0.0	\$45,000

Summary:

The Legislature added one-time funding to the City of Fullerton for the Boys and Girls Club Initiative.

The Legislature added one-time funding to the City of Fullerton for the Boys and Girls Club Initiative.

The Legislature added one-time funding to the City of Fullerton for the Boys and Girls Club Initiative.

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-708-BBA-2018-L

Pomona Oath Initiative

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Summary:

The Legislature added one-time funding to the City of Pomona for the Pomona Oath Initiative.

The Legislature added one-time funding to the City of Pomona for the Pomona Oath Initiative.

The Legislature added one-time funding to the City of Pomona for the Pomona Oath Initiative.

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-709-BBA-2018-L

Veterans Transition Center

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Grants and Subventions		0.0	0	0.0	1,500,000
Total Category Changes		0.0	\$0	0.0	\$1,500,000
Program Changes					
4945 Corrections Planning and Grant Programs		0.0	0	0.0	1,500,000
Total Program Changes		0.0	\$0	0.0	\$1,500,000
Fund Changes					
Amount Funded by 5227-107-0001-2018		0.0	0	0.0	1,500,000
Net Impact to Item		0.0	\$0	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-711-BBA-2018-L

Gun Violence Restraining Order Training

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$0	0.0	\$50,000	0.0	\$50,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$0	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$0	0.0	\$50,000	0.0	\$50,000

Summary:

The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.

The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.

Department of Finance
2018-19
Final Change Book

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-712-BBA-2018-L

Public Safety Infrastructure

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,700,000	0.0	8,700,000
Total Category Changes	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	8,700,000	0.0	8,700,000
Total Program Changes	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	8,700,000	0.0	8,700,000
Net Impact to Item	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000

Summary:

The Legislature added one-time funding to Kings County for public safety infrastructure.

The Legislature added one-time funding to Kings County for public safety infrastructure.

Department of Finance
2018-19
Final Change Book

5227-108-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-700-BCP-2018-L

California Violence Intervention & Prevention Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,000,000	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	9,000,000	0.0	9,000,000
Total Program Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000
Fund Changes						
Amount Funded by 5227-108-0001-2018	0.0	0	0.0	9,000,000	0.0	9,000,000
Net Impact to Item	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000

Summary:

The Legislature added funding for the California Violence Intervention & Prevention program.

The Legislature added funding for the California Violence Intervention & Prevention program.

The Legislature added funding for the California Violence Intervention & Prevention program.

Department of Finance
2018-19
Final Change Book

5227-109-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-702-BBA-2018-L

Youth Reinvestment Grant Program

	Summary:	May Revision	Conference Committee	Enacted Budget
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	0	0.0	37,300,000
	0.0	\$0	0.0	\$37,300,000
Program Changes				
4945 Corrections Planning and Grant Programs	0.0	0	0.0	37,300,000
Total Program Changes	0.0	\$0	0.0	\$37,300,000
Fund Changes				
Amount Funded by 5227-109-0001-2018	0.0	0	0.0	37,300,000
Net Impact to Item	0.0	\$0	0.0	\$37,300,000

Department of Finance
2018-19
Final Change Book

5227-110-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-705-BBA-2018-L

Reentry and Diversion Programs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 5227-110-0001-2018	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

Summary:

May Revision

Conference Committee
The Legislature added one-time funding to support community-based reentry and diversion programs.

Enacted Budget
The Legislature added one-time funding to support community-based reentry and diversion programs.

Department of Finance
2018-19
Final Change Book

5227-601-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-403-BBA-2018-MR

Proposition 47 General Fund Transfer

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	147,000	0.0	147,000	0.0	147,000
Total Category Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	147,000	0.0	147,000	0.0	147,000
Total Program Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Fund Changes						
Amount Funded by 5227-601-3287-2016	0.0	147,000	0.0	147,000	0.0	147,000
Net Impact to Item	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000

Department of Finance
2018-19
Final Change Book

5228-611-0001-2018
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:							
Category Changes							
Grants and Subventions		0.0	171,000	0.0	171,000	0.0	171,000
Total Category Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Program Changes							
4970 Safe Neighborhoods and Schools Program		0.0	171,000	0.0	171,000	0.0	171,000
Total Program Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Fund Changes							
Amount Funded by 5228-611-0001-2018		0.0	171,000	0.0	171,000	0.0	171,000
Net Impact to Item		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000

Department of Finance
2018-19
Final Change Book

5228-612-0001-2018
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Grants and Subventions	0.0	54,000	0.0	54,000	0.0	54,000
	Total Category Changes	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Program Changes	4970 Safe Neighborhoods and Schools Program	0.0	54,000	0.0	54,000	0.0	54,000
	Total Program Changes	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Fund Changes	Amount Funded by 5228-612-0001-2018	0.0	54,000	0.0	54,000	0.0	54,000
	Net Impact to Item	0.0	\$54,000	0.0	\$54,000	0.0	\$54,000

Department of Finance
2018-19
Final Change Book

5228-695-3286-2018
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes							
Grants and Subventions	0.0	-225,000	0.0	-225,000	0.0	-225,000	
Total Category Changes	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000	
Program Changes							
4970 Safe Neighborhoods and Schools Program	0.0	-225,000	0.0	-225,000	0.0	-225,000	
Total Program Changes	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000	
Fund Changes							
Amount Funded by 5228-695-3286-2018	0.0	-225,000	0.0	-225,000	0.0	-225,000	
Net Impact to Item	0.0	\$-225,000	0.0	\$-225,000	0.0	\$-225,000	

Summary:

Department of Finance
2018-19
Final Change Book

5396-601-3221-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-001-BBA-2018-MR

5396 Trial Court Security (Local Assistance)

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	366,000	0.0	366,000	0.0	366,000
Grants and Subventions	0.0	366,000	0.0	366,000	0.0	366,000
Total Category Changes	0.0	\$366,000	0.0	\$366,000	0.0	\$366,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	366,000	0.0	366,000	0.0	366,000
Total Program Changes	0.0	\$366,000	0.0	\$366,000	0.0	\$366,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	366,000	0.0	366,000	0.0	366,000
Net Impact to Item	0.0	\$366,000	0.0	\$366,000	0.0	\$366,000

Department of Finance
2018-19
Final Change Book

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-001-BBA-2018-MR

5396 Trial Court Security (Local Assistance)

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Grants and Subventions	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Total Category Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Total Program Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Net Impact to Item	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000

Department of Finance
2018-19
Final Change Book

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-2018-MR

5496 Local Community Corrections (Local Assistance)

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
Total Category Changes	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000
Program Changes						
5100 Community Corrections Subaccount	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
Total Program Changes	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
Net Impact to Item	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000

Department of Finance
2018-19
Final Change Book

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-001-BBA-2018-MR

5496 Local Community Corrections (Local Assistance)

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	24,013,000	0.0	24,013,000	0.0	24,013,000
Total Category Changes	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000
Program Changes						
5100 Community Corrections Subaccount	0.0	24,013,000	0.0	24,013,000	0.0	24,013,000
Total Program Changes	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	24,013,000	0.0	24,013,000	0.0	24,013,000
Net Impact to Item	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000

Department of Finance
2018-19
Final Change Book

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2018-MR

5596 District Attorney and Public Defender Services (Local Assistance)

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	184,000	0.0	184,000	0.0	184,000
Total Category Changes	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	184,000	0.0	184,000	0.0	184,000
Total Program Changes	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	184,000	0.0	184,000	0.0	184,000
Net Impact to Item	0.0	\$184,000	0.0	\$184,000	0.0	\$184,000

Department of Finance
2018-19
Final Change Book

5596-601-3232-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2018-MR

5596 District Attorney and Public Defender Services (Local Assistance)

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
Total Category Changes	0.0	\$1,601,000	0.0	\$1,601,000	0.0	\$1,601,000
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
Total Program Changes	0.0	\$1,601,000	0.0	\$1,601,000	0.0	\$1,601,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	1,601,000	0.0	1,601,000	0.0	1,601,000
Net Impact to Item	0.0	\$1,601,000	0.0	\$1,601,000	0.0	\$1,601,000

Department of Finance
2018-19
Final Change Book

5696-601-3226-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	21,000	0.0	21,000	0.0	21,000
Grants and Subventions	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
5140 Juvenile Justice Programs	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

Department of Finance
2018-19
Final Change Book

5696-601-3227-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

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
Total Category Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Program Changes						
5140 Juvenile Justice Programs	0.0	345,000	0.0	345,000	0.0	345,000
Total Program Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	345,000	0.0	345,000	0.0	345,000
Net Impact to Item	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000

Department of Finance
2018-19
Final Change Book

5696-601-3230-2013
PROP 98: N

DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

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
Total Category Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Program Changes						
5140 Juvenile Justice Programs	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Total Program Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Net Impact to Item	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000

Department of Finance
2018-19
Final Change Book

5796-601-3231-2014
PROP 98: N

DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE

5796-001-BBA-2018-MR

5796 Enhancing Law Enforcement Activities Growth (Local Assistance)

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	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
Total Category Changes	0.0	\$-1,544,000	0.0	\$-1,544,000	0.0	\$-1,544,000
Program Changes						
5760 Enhancing Law Enforcement Activities Growth Subaccount	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Total Program Changes	0.0	\$-1,544,000	0.0	\$-1,544,000	0.0	\$-1,544,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Net Impact to Item	0.0	\$-1,544,000	0.0	\$-1,544,000	0.0	\$-1,544,000

Department of Finance
2018-19
Final Change Book

5996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Corrections and Rehabilitation
STATE OPERATIONS

5996-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
5180 GO Bonds - Debt Service - DCR	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 5996-501-0001-1987	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-034-BCP-2018-MR

One-Time Funding for Employment Lawsuit Legal Costs

	May Revision	Conference Committee	Enacted Budget
	Reappropriate 2015-16 General Fund savings for external legal costs associated with an employment lawsuit.	Approved as Budgeted.	Approved as Budgeted.
Summary:			
	Add Item 6100-491 to reflect this action.		
Category Changes			
Operating Expenses and Equipment	Positions 0.0 Whole Dollars 297,000	Positions 0.0 Whole Dollars 297,000	Positions 0.0 Whole Dollars 297,000
Total Category Changes	0.0 \$297,000	0.0 \$297,000	0.0 \$297,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205010 Curriculum Services	0.0	0.0	0.0
Total Program Changes	0.0 \$297,000	0.0 \$297,000	0.0 \$297,000
Fund Changes			
Amount Funded by 6100-001-0001-2015	0.0	0.0	0.0
Net Impact to item	0.0 \$297,000	0.0 \$297,000	0.0 \$297,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-042-BCP-2018-L

Sexual Health Education Backfill

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature added funding to backfill the loss of federal funds that supported the Sexual Health Education program.			
Category Changes						
Salaries and Wages	0.0	0	0.0	173,000	0.0	173,000
Staff Benefits	0.0	0	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	0	0.0	341,000	0.0	341,000
Total Category Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	600,000	0.0	600,000
5205010 Curriculum Services	0.0	0	0.0	600,000	0.0	600,000
Total Program Changes	0.0	\$0	0.0	\$600,000	0.0	\$600,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	0	0.0	600,000	0.0	600,000
Net Impact to Item	0.0	\$0	0.0	\$600,000	0.0	\$600,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-047-BCP-2018-L

One-Time Funding for Education Commission of the States Dues

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added one-time funding for dues to the Education Commission for the States.	The Legislature added one-time funding for dues to the Education Commission for the States.	The Legislature added one-time funding for dues to the Education Commission for the States.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	150,000
Total Category Changes	0.0	\$0	0.0	\$150,000
Program Changes				
5205 Instructional Support	0.0	0	0.0	150,000
5205010 Curriculum Services	0.0	0	0.0	150,000
Total Program Changes	0.0	\$0	0.0	\$150,000
Fund Changes				
Amount Funded by 6100-001-0001-2018	0.0	0	0.0	150,000
Net Impact to Item	0.0	\$0	0.0	\$150,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

6100-811-BCP-2018-MR

DEPT: Department of Education
STATE OPERATIONS

Personnel Funding to Support a Centralized Uniform Complaint
Procedures Process and Database

	Summary:	May Revision	Conference Committee	Enacted Budget
	Personnel funding to support a centralized Uniform Complaint Procedures process and database.	The Legislature added funding for an Education Program Consultant and added provisional language to require specified reporting requirements.	The Legislature added funding for an Education Program Consultant and added provisional language to require specified reporting requirements.	
	Add provisional language to conform to this action.			
Category Changes				
Salaries and Wages	0.0	77,000	163,000	163,000
Staff Benefits	0.0	40,000	84,000	84,000
Operating Expenses and Equipment	0.0	5,000	10,000	10,000
Total Category Changes	0.0	\$122,000	\$257,000	\$257,000
Program Changes				
5205 Instructional Support	0.0	122,000	257,000	257,000
5205010 Curriculum Services	0.0	122,000	257,000	257,000
Total Program Changes	0.0	\$122,000	\$257,000	\$257,000
Fund Changes				
Amount Funded by 6100-001-0001-2018	0.0	122,000	257,000	257,000
Net Impact to Item	0.0	\$122,000	\$257,000	\$257,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

6100-812-BCP-2018-MR

DEPT: Department of Education
STATE OPERATIONS

Personnel Funding for Data Collection and Reporting
Requirements for the District of Choice Program

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	77,000	0.0	77,000	0.0	77,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Program Changes						
5205 Instructional Support	0.0	119,000	0.0	119,000	0.0	119,000
5205010 Curriculum Services	0.0	119,000	0.0	119,000	0.0	119,000
Total Program Changes	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	119,000	0.0	119,000	0.0	119,000
Net Impact to Item	0.0	\$119,000	0.0	\$119,000	0.0	\$119,000

Summary:

May Revision **Conference Committee** **Enacted Budget**
 Ongoing funding to support state operations workload associated with data collection and reporting requirements for the district of choice program. Approved as Budgeted Approved as Budgeted

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-818-BCP-2018-MR

Personnel Funding for High School Equivalency Exam Fee Waiver
Backfill

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
Provide non-Proposition 98 General Fund to backfill reduced revenue in the Special Deposit Fund related to fee waivers for foster and homeless youth for the California High School Proficiency Exam. The backfill will support Department of Education workload to administer this exam.	0.0	0.0	0.0
Add provisional language to conform to this action.	146,000	146,000	146,000
	0.0	0.0	0.0
	51,000	51,000	51,000
Total Category Changes	0.0	0.0	0.0
	\$197,000	\$197,000	\$197,000
Program Changes			
5205 Instructional Support	0.0	0.0	0.0
5205010 Curriculum Services	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$197,000	\$197,000	\$197,000
Fund Changes			
Amount Funded by 6100-001-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$197,000	\$197,000	\$197,000

Department of Finance
2018-19
Final Change Book

6100-001-0001-2018
PROP 98: N

6100-846-BCP-2018-MR

DEPT: Department of Education
STATE OPERATIONS

Personnel Funding to Support Subsidized County Child Care Pilot
Programs

	Summary:	May Revision Provide limited-term state operations support for subsidized county child care pilot programs authorized by Chapters 697, 699, 701, and 703, Statutes of 2017.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	372,000	0.0	372,000
Salaries and Wages		0.0	193,000	0.0	193,000
Staff Benefits		0.0	59,000	0.0	59,000
Operating Expenses and Equipment		0.0	\$624,000	0.0	\$624,000
Total Category Changes		0.0	\$624,000	0.0	\$624,000
Program Changes					
5210 Special Programs		0.0	624,000	0.0	624,000
5210066 Special Program Support		0.0	624,000	0.0	624,000
Total Program Changes		0.0	\$624,000	0.0	\$624,000
Fund Changes					
Amount Funded by 6100-001-0001-2018		0.0	624,000	0.0	624,000
Net Impact to Item		0.0	\$624,000	0.0	\$624,000

Department of Finance
2018-19
Final Change Book

6100-001-0890-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-044-BCP-2018-L

One-Time English Learner Reclassification Support

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added federal Title III carryover funding to develop a standardized English learner reclassification teacher observation protocol.	The Legislature added federal Title III carryover funding to develop a standardized English learner reclassification teacher observation protocol.	The Legislature added federal Title III carryover funding to develop a standardized English learner reclassification teacher observation protocol.
		See related item 6100-125-0890, Issue 032.	See related item 6100-125-0890, Issue 032.	See related item 6100-125-0890, Issue 032.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes				
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$437,000
Program Changes				
5205 Instructional Support	0.0	0	0.0	437,000
5205010 Curriculum Services	0.0	0	0.0	437,000
Total Program Changes	0.0	\$0	0.0	\$437,000
Fund Changes				
Amount Funded by 6100-001-0890-2018	0.0	0	0.0	437,000
Net Impact to Item	0.0	\$0	0.0	\$437,000

Department of Finance
2018-19
Final Change Book

6100-001-0890-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-273-BCP-2018-MR

One-Time Federal Funds to Support the Early Math Initiative

May Revision
Add one-time federal Title IV
funds for the administration of
the Early Math Initiative.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Add provisional language to
conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
5205 Instructional Support	0.0	100,000	0.0	100,000	0.0	100,000
5205010 Curriculum Services	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 6100-001-0890-2018	0.0	100,000	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000

Department of Finance
2018-19
Final Change Book

6100-001-0890-2018
PROP 98: N

6100-278-BCP-2018-MR

DEPT: Department of Education
STATE OPERATIONS

One-Time Federal Immediate Aid to Restart School Operations
Funds (State Operations)

Summary:

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Add one-time federal Immediate Aid to Restart School Operations program funds for state administration of grants for schools impacted by wildfires in October and December of 2017.			
Add provisional language to conform to this action.			

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	333,000	0.0	333,000
Total Category Changes	0.0	\$533,000	0.0	\$533,000
Program Changes				
5205 Instructional Support	0.0	533,000	0.0	533,000
5205010 Curriculum Services	0.0	533,000	0.0	533,000
Total Program Changes	0.0	\$533,000	0.0	\$533,000
Fund Changes				
Amount Funded by 6100-001-0890-2018	0.0	533,000	0.0	533,000
Net Impact to Item	0.0	\$533,000	0.0	\$533,000

Department of Finance
2018-19
Final Change Book

6100-001-0890-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-567-BCP-2018-L

Personnel Funding for Child Care Slot Expansion

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added funding for one existing position to support increased workload in the Early Education and Support Division. These funds are available until June 30, 2020.	The Legislature added funding for one existing position to support increased workload in the Early Education and Support Division. These funds are available until June 30, 2020.	The Legislature added funding for one existing position to support increased workload in the Early Education and Support Division. These funds are available until June 30, 2020.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes				
Salaries and Wages	0.0	0	87,000	87,000
Staff Benefits	0.0	0	43,000	43,000
Operating Expenses and Equipment	0.0	0	5,000	5,000
Total Category Changes	0.0	\$0	\$135,000	\$135,000
Program Changes				
5210 Special Programs	0.0	0	135,000	135,000
5210066 Special Program Support	0.0	0	135,000	135,000
Total Program Changes	0.0	\$0	\$135,000	\$135,000
Fund Changes				
Amount Funded by 6100-001-0890-2018	0.0	0	135,000	135,000
Net Impact to Item	0.0	\$0	\$135,000	\$135,000

Department of Finance
2018-19
Final Change Book

6100-001-0890-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-836-BCP-2018-MR

Early Head Start-Child Care Partnership Grant (Language Only)

May Revision

Amend provisional language to reflect the renewal of the grant period.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

6100-001-3321-2018
PROP 98: N

6100-276-BBA-2018-MR

DEPT: Department of Education
STATE OPERATIONS

Shift Proposition 56 Tobacco Tax Initiative Funds to Continuous
Appropriation (State Operations)

May Revision
Shift program funding to
continuously appropriated non-
Budget Act Item 6100-501 -
3321.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Delete item to conform to this
action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Total Category Changes	0.0	\$-1,111,000	0.0	\$-1,111,000	0.0	\$-1,111,000
Program Changes						
5205 Instructional Support	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Total Program Changes	0.0	\$-1,111,000	0.0	\$-1,111,000	0.0	\$-1,111,000
Fund Changes						
Amount Funded by 6100-001-3321-2018	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Net Impact to Item	0.0	\$-1,111,000	0.0	\$-1,111,000	0.0	\$-1,111,000

Department of Finance
2018-19
Final Change Book

6100-006-0001-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-847-BCP-2018-MR

Adjust State Special Schools Reimbursement for the Education
Technology Voucher Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Add Provisional language to conform to this action.	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Category Changes						
Grants and Subventions	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Total Category Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Program Changes						
5200 Instruction	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
5200191 School for the Blind, Fremont	0.0	253,000	0.0	253,000	0.0	253,000
5200193 School for the Deaf, Fremont	0.0	513,000	0.0	513,000	0.0	513,000
5200195 School for the Deaf, Riverside	0.0	435,000	0.0	435,000	0.0	435,000
5200197 Diagnostic Centers	0.0	696,000	0.0	696,000	0.0	696,000
Total Program Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Fund Changes						
Amount Funded by 6100-006-0001-2018 Reimbursements to 5200 Instruction	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
5200191 School for the Blind, Fremont	0.0	-1,897,000	0.0	-1,897,000	0.0	-1,897,000
5200193 School for the Deaf, Fremont	0.0	-513,000	0.0	-513,000	0.0	-513,000
5200195 School for the Deaf, Riverside	0.0	-435,000	0.0	-435,000	0.0	-435,000
5200197 Diagnostic Centers	0.0	-696,000	0.0	-696,000	0.0	-696,000

Department of Finance
2018-19

Final Change Book

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

6100-101-0231-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-267-BBA-2018-MR

Adjust County Office of Education Funding for Health and
Physical Education Drug-Free Schools Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect revised revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	96,000	0.0	96,000	0.0	96,000
Total Category Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Program Changes						
5205 Instructional Support	0.0	96,000	0.0	96,000	0.0	96,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	96,000	0.0	96,000	0.0	96,000
Total Program Changes	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000
Fund Changes						
Amount Funded by 6100-101-0231-2018	0.0	96,000	0.0	96,000	0.0	96,000
Net Impact to Item	0.0	\$96,000	0.0	\$96,000	0.0	\$96,000

Department of Finance
2018-19
Final Change Book

6100-101-3321-2018
PROP 98: N

6100-274-BBA-2018-MR

DEPT: Department of Education
LOCAL ASSISTANCE

Shift Proposition 56 Tobacco Tax Initiative Funds to Continuous
Appropriation (Local Assistance)

May Revision
Shift program funding to
continuously appropriated non-
Budget Act Item 6100-601 -
3321.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Delete item to conform to this
action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Total Category Changes	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000
Program Changes						
5205 Instructional Support	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Total Program Changes	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000
Fund Changes						
Amount Funded by 6100-101-3321-2018	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Net Impact to Item	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000

Department of Finance
2018-19
Final Change Book

6100-102-0231-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-268-BBA-2018-MR

Adjust School District Funding for Health and Physical Education
Drug-Free Schools Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect revised revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	308,000	0.0	308,000	0.0	308,000
Total Category Changes	0.0	\$308,000	0.0	\$308,000	0.0	\$308,000
Program Changes						
5205 Instructional Support	0.0	308,000	0.0	308,000	0.0	308,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	308,000	0.0	308,000	0.0	308,000
Total Program Changes	0.0	\$308,000	0.0	\$308,000	0.0	\$308,000
Fund Changes						
Amount Funded by 6100-102-0231-2018	0.0	308,000	0.0	308,000	0.0	308,000
Net Impact to Item	0.0	\$308,000	0.0	\$308,000	0.0	\$308,000

Department of Finance
2018-19
Final Change Book

6100-102-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-264-BCP-2018-MR

One-Time Federal Immediate Aid to Restart School Operations
Funds (Local Assistance)

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:			
Add one-time federal Immediate Aid to Restart School Operations program funds to aid local educational agencies impacted by wildfires in October and December 2017.			
Add item and provisional language to conform to this action.			
	Positions	Whole Dollars	Positions
	0.0	13,864,000	0.0
	0.0	\$13,864,000	0.0
			Whole Dollars
			13,864,000
			\$13,864,000
Category Changes			
Grants and Subventions			
Total Category Changes			
	Positions	Whole Dollars	Positions
	0.0	13,864,000	0.0
	0.0	\$13,864,000	0.0
Program Changes			
5205 Instructional Support			
5205155 Immediate Aid To Restart School Operations			
Total Program Changes			
	Positions	Whole Dollars	Positions
	0.0	13,864,000	0.0
	0.0	\$13,864,000	0.0
Fund Changes			
Amount Funded by 6100-102-0890-2018			
Net Impact to Item			
	Positions	Whole Dollars	Positions
	0.0	13,864,000	0.0
	0.0	\$13,864,000	0.0

Department of Finance
2018-19
Final Change Book

6100-104-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-020-BCP-2018-A1

One-Time Federal Funds Carryover for the Project AWARE Grant
Program

	Summary:	May Revision Adjust program funding to reflect one-time carryover funds. Add provisional language to conform to this action.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	131,000	0.0	131,000
Grants and Subventions		0.0	131,000	0.0	131,000
Total Category Changes		0.0	\$131,000	0.0	\$131,000
Program Changes		0.0	131,000	0.0	131,000
5205 Instructional Support		0.0	131,000	0.0	131,000
5205025 Project AWARE Grant		0.0	131,000	0.0	131,000
Total Program Changes		0.0	\$131,000	0.0	\$131,000
Fund Changes		0.0	131,000	0.0	131,000
Amount Funded by 6100-104-0890-2018		0.0	131,000	0.0	131,000
Net Impact to Item		0.0	\$131,000	0.0	\$131,000

Department of Finance
2018-19
Final Change Book

6100-106-0001-2018
PROP 98: Y

6100-631-BCP-2018-MR

DEPT: Department of Education
LOCAL ASSISTANCE

Funding for the California Collaborative for Educational
Excellence

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase Proposition 98 General Fund for this program to align with ongoing estimated costs and reflect increased workload for the administrative agent.	Approved as Budgeted	Approved as Budgeted
		Add and amend provisional language to conform to this action and clarify allowable uses of funding, fiscal reporting requirements, and administrative agent contracting requirements.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,024,000	0.0	5,024,000
Total Category Changes	0.0	\$5,024,000	0.0	\$5,024,000
Program Changes				
5205 Instructional Support	0.0	5,024,000	0.0	5,024,000
5205220 California Collaborative for Educational Excellence	0.0	3,224,000	0.0	3,224,000
Total Program Changes	0.0	1,800,000	0.0	1,800,000
		\$5,024,000	0.0	\$5,024,000
Fund Changes				
Amount Funded by 6100-106-0001-2018	0.0	5,024,000	0.0	5,024,000
Net Impact to Item	0.0	\$5,024,000	0.0	\$5,024,000

Department of Finance
2018-19
Final Change Book

6100-107-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-482-BCP-2018-MR

Increase FCMAT Oversight Funding

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Increase funding available for FCMAT oversight workload and staff training and development.	Approved as Budgeted	Approved as Budgeted	
		Amend provisional language to conform to this action.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	972,000	0.0	972,000
Total Category Changes		0.0	\$972,000	0.0	\$972,000
Program Changes					
5200 Instruction		0.0	972,000	0.0	972,000
5200028 School Apportionment-County Office of Education		0.0	699,000	0.0	699,000
5200058 School Apportionment-County Office of Education Oversight: Staff Development		0.0	273,000	0.0	273,000
Total Program Changes		0.0	\$972,000	0.0	\$972,000
Fund Changes					
Amount Funded by 6100-107-0001-2018		0.0	972,000	0.0	972,000
Net Impact to Item		0.0	\$972,000	0.0	\$972,000

Department of Finance
2018-19
Final Change Book

6100-112-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-635-BCP-2018-A1

Adjust Federal Funds for the Public Charter Schools Grant
Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Decrease program funding to align with the federal grant award.		Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Program Changes								
5205 Instructional Support	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
5205110 Public Charter Schools	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
Total Program Changes	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000
Fund Changes								
Amount Funded by 6100-112-0890-2018	0.0	-14,000	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to item	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000	0.0	\$-14,000

Department of Finance
2018-19
Final Change Book

6100-113-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-629-BBA-2018-MR

Align Student Assessment Funding to One-Time Federal
Carryover

Summary:

May Revision
Decrease Proposition 98
General Fund for this program
to reflect an increase in one-
time federal carryover from prior
years.

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	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Total Category Changes	0.0	\$-1,059,000	0.0	\$-1,059,000	0.0	\$-1,059,000

Program Changes						
5205 Instructional Support	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
5205204 English Language Development Assessment	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Total Program Changes	0.0	\$-1,059,000	0.0	\$-1,059,000	0.0	\$-1,059,000

Fund Changes						
Amount Funded by 6100-113-0001-2018	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Net Impact to Item	0.0	\$-1,059,000	0.0	\$-1,059,000	0.0	\$-1,059,000

Department of Finance
2018-19
Final Change Book

6100-113-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-630-BCP-2018-MR

Adjust State Assessments Funding to Offset Reduction in Federal Grant

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	304,000	0.0	304,000	0.0	304,000	0.0	304,000
Total Category Changes	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000
Program Changes								
5205 Instructional Support	0.0	304,000	0.0	304,000	0.0	304,000	0.0	304,000
5205204 English Language Development Assessment	0.0	304,000	0.0	304,000	0.0	304,000	0.0	304,000
Total Program Changes	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000
Fund Changes								
Amount Funded by 6100-113-0001-2018	0.0	304,000	0.0	304,000	0.0	304,000	0.0	304,000
Net Impact to Item	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000	0.0	\$304,000

Increase Proposition 98 General Fund for this program to offset a reduction in the federal grant award.

Approved as Budgeted

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-113-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-632-BBA-2018-MR

Align Student Assessment Funding to Estimated Costs

	May Revision		Conference Committee		Enacted Budget	
	Decrease program funding to reflect updated estimates for testing apportionment and ELPAC evaluation costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-2,682,000	0.0	-2,682,000	0.0	-2,682,000
Grants and Subventions	0.0	\$-2,682,000	0.0	\$-2,682,000	0.0	\$-2,682,000
Total Category Changes	0.0	\$-2,682,000	0.0	\$-2,682,000	0.0	\$-2,682,000
Program Changes						
5205 Instructional Support	0.0	-2,682,000	0.0	-2,682,000	0.0	-2,682,000
5205208 California Student Assessment System	0.0	60,000	0.0	60,000	0.0	60,000
5205218 Assessment Apportionments	0.0	-2,742,000	0.0	-2,742,000	0.0	-2,742,000
Total Program Changes	0.0	\$-2,682,000	0.0	\$-2,682,000	0.0	\$-2,682,000
Fund Changes						
Amount Funded by 6100-113-0001-2018	0.0	-2,682,000	0.0	-2,682,000	0.0	-2,682,000
Net Impact to Item	0.0	\$-2,682,000	0.0	\$-2,682,000	0.0	\$-2,682,000

Summary:

Department of Finance
2018-19
Final Change Book

6100-113-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-633-BCP-2018-MR

Add One-Time Federal Carryover for Assessments

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,059,000	0.0	1,059,000	0.0	1,059,000
Total Category Changes	0.0	\$1,059,000	0.0	\$1,059,000	0.0	\$1,059,000
Program Changes						
5205 Instructional Support	0.0	1,059,000	0.0	1,059,000	0.0	1,059,000
5205204 English Language Development Assessment	0.0	1,059,000	0.0	1,059,000	0.0	1,059,000
Total Program Changes	0.0	\$1,059,000	0.0	\$1,059,000	0.0	\$1,059,000
Fund Changes						
Amount Funded by 6100-113-0890-2018	0.0	1,059,000	0.0	1,059,000	0.0	1,059,000
Net Impact to Item	0.0	\$1,059,000	0.0	\$1,059,000	0.0	\$1,059,000

Summary:

May Revision
Increase federal program
funding to reflect one-time
carryover funds.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Amend provisional language to
conform to this action.

Department of Finance
2018-19
Final Change Book

6100-113-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-634-BCP-2018-MR

Adjust Federal Funds for State Assessments

		May Revision		Conference Committee		Enacted Budget	
		Decrease federal program funding to align with the grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	-304,000	0.0	-304,000	0.0	-304,000	0.0
Total Category Changes	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000	0.0
Program Changes							
5205 Instructional Support	0.0	-304,000	0.0	-304,000	0.0	-304,000	0.0
5205204 English Language Development Assessment	0.0	-304,000	0.0	-304,000	0.0	-304,000	0.0
Total Program Changes	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000	0.0
Fund Changes							
Amount Funded by 6100-113-0890-2018	0.0	-304,000	0.0	-304,000	0.0	-304,000	0.0
Net Impact to Item	0.0	\$-304,000	0.0	\$-304,000	0.0	\$-304,000	0.0

Department of Finance
2018-19
Final Change Book

6100-119-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-037-BBA-2018-MR

Foster Youth Program Cost-of-Living Adjustment

May Revision
Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Amend provisional language to conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	52,000	0.0	52,000	0.0	52,000
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Program Changes						
5205 Instructional Support	0.0	52,000	0.0	52,000	0.0	52,000
5205086 Educational Services for Foster Youth	0.0	52,000	0.0	52,000	0.0	52,000
Total Program Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 6100-119-0001-2018	0.0	52,000	0.0	52,000	0.0	52,000
Net Impact to Item	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000

Department of Finance
2018-19
Final Change Book

6100-119-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-021-BCP-2018-A1

Adjust Federal Funds for the Neglected and Delinquent Children
Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect an increase in the available federal grant award.	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes			0.0	485,000	0.0	485,000	0.0	485,000
Grants and Subventions			0.0	485,000	0.0	485,000	0.0	485,000
Total Category Changes			0.0	\$485,000	0.0	\$485,000	0.0	\$485,000
Program Changes			0.0	485,000	0.0	485,000	0.0	485,000
5200 Instruction			0.0	485,000	0.0	485,000	0.0	485,000
5200137 Title I: Program for Neglected and Delinquent Children			0.0	485,000	0.0	485,000	0.0	485,000
Total Program Changes			0.0	\$485,000	0.0	\$485,000	0.0	\$485,000
Fund Changes			0.0	485,000	0.0	485,000	0.0	485,000
Amount Funded by 6100-119-0890-2018			0.0	485,000	0.0	485,000	0.0	485,000
Net Impact to Item			0.0	\$485,000	0.0	\$485,000	0.0	\$485,000

Department of Finance
2018-19
Final Change Book

6100-119-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-022-BCP-2018-A1

One-Time Federal Funds Carryover for the Neglected and
Delinquent Children Program

	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	0.0	0.0
Grants and Subventions	965,000	965,000	965,000
Total Category Changes	0.0	0.0	0.0
Program Changes			
5200 Instruction	0.0	0.0	0.0
5200137 Title I: Program for Neglected and Delinquent Children	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6100-119-0890-2018	0.0	0.0	0.0
Net Impact to item	0.0	0.0	0.0
	\$965,000	\$965,000	\$965,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-016-BCP-2018-GB

Remove Title III County Office of Education Regional Lead
Funding

	Summary:	May Revision	Conference Committee	Enacted Budget
			The Legislature rejected the redirection of Title III county office of education regional lead funding to the statewide system of support.	The Legislature rejected the redirection of Title III county office of education regional lead funding to the statewide system of support.
			Amend provisional language to conform to this action.	Amend provisional language to conform to this action.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-2,000,000	0.0	0
Total Category Changes	0.0	\$-2,000,000	0.0	\$0
Program Changes				
5205 Instructional Support	0.0	-2,000,000	0.0	0
5205019 Title III, Language Acquisition	0.0	-2,000,000	0.0	0
Total Program Changes	0.0	\$-2,000,000	0.0	\$0
Fund Changes				
Amount Funded by 6100-125-0890-2018	0.0	-2,000,000	0.0	0
Net Impact to Item	0.0	\$-2,000,000	0.0	\$0

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-027-BCP-2018-MR

Adjust Federal Funds for the Migrant Education Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
Total Category Changes	0.0	\$-1,070,000	0.0	\$-1,070,000	0.0	\$-1,070,000
Program Changes						
5200 Instruction	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
Total Program Changes	0.0	\$-1,070,000	0.0	\$-1,070,000	0.0	\$-1,070,000
Fund Changes						
Amount Funded by 6100-125-0890-2018	0.0	-1,070,000	0.0	-1,070,000	0.0	-1,070,000
Net Impact to Item	0.0	\$-1,070,000	0.0	\$-1,070,000	0.0	\$-1,070,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-028-BCP-2018-MR

One-Time Federal Funds Carryover for the Migrant Education
Program

May Revision
Adjust program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted.

Summary:
Add provisional language to
conform to this action.

Enacted Budget
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Total Category Changes	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000

Program Changes						
5200 Instruction	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Total Program Changes	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000

Fund Changes						
Amount Funded by 6100-125-0890-2018	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Net Impact to Item	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-029-BCP-2018-MR

Adjust Federal Funds for Migrant Education Program State Level
Activities

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Adjust program funding to reflect a decrease in the available federal grant award.							
Category Changes	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
Grants and Subventions	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
Total Category Changes	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000
Program Changes	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
5205 Instructional Support	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
Total Program Changes	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000
Fund Changes	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
Amount Funded by 6100-125-0890-2018	0.0	-925,000	0.0	-925,000	0.0	-925,000	0.0	-925,000
Net Impact to Item	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000	0.0	\$-925,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-030-BCP-2018-MR

One-Time Federal Funds Carryover for Migrant Education
Program State Level Activities

May Revision
Adjust program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Add provisional language to
conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Program Changes						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Fund Changes						
Amount Funded by 6100-125-0890-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-031-BCP-2018-MR

Adjust Federal Funds for the English Language Acquisition
Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust program funding to reflect a decrease in the available federal grant award.	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000
Total Category Changes	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000
Program Changes								
5205 Instructional Support	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000
5205019 Title III, Language Acquisition	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000
Total Program Changes	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000
Fund Changes								
Amount Funded by 6100-125-0890-2018	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000	0.0	-17,390,000
Net Impact to Item	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000	0.0	\$-17,390,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-032-BCP-2018-MR

One-Time Federal Funds Carryover for the English Language
Acquisition Program

Summary:

May Revision
Adjust program funding to reflect one-time carryover funds.
Add provisional language to conform to this action.

Conference Committee
The Legislature redirected \$437,000 in Title III carryover funding to state operations to develop a standardized English learner reclassification teacher observation protocol.

Enacted Budget
The Legislature redirected \$437,000 in Title III carryover funding to state operations to develop a standardized English learner reclassification teacher observation protocol.

See related Item 6100-001-0890, Issue 044.

See related Item 6100-001-0890, Issue 044.

Amend provisional language to conform to this action.

Amend provisional language to conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,437,000	0.0	1,000,000
Total Category Changes	0.0	\$1,437,000	0.0	\$1,000,000
Program Changes				
5205 Instructional Support	0.0	1,437,000	0.0	1,000,000
5205019 Title III, Language Acquisition	0.0	1,437,000	0.0	1,000,000
Total Program Changes	0.0	\$1,437,000	0.0	\$1,000,000
Fund Changes				
Amount Funded by 6100-125-0890-2018	0.0	1,437,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,437,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-033-BCP-2018-MR

Redirect Title III County Office of Education Regional Lead
Funding to the Statewide System of Support

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	0
Total Category Changes	0.0	\$2,000,000	0.0	\$0
Program Changes				
5205 Instructional Support	0.0	2,000,000	0.0	0
5205019 Title III, Language Acquisition	0.0	2,000,000	0.0	0
Total Program Changes	0.0	\$2,000,000	0.0	\$0
Fund Changes				
Amount Funded by 6100-125-0890-2018	0.0	2,000,000	0.0	0
Net Impact to Item	0.0	\$2,000,000	0.0	\$0

Summary:

May Revision
Redirect Title III county office of education regional lead funding to support English learners within the statewide system of support.
Add provisional language to conform to this action.

Conference Committee
The Legislature modified the proposal by requiring the funding be allocated to the existing 11 county office of education regional leads and by adding specified accountability and communication requirements.

Enacted Budget
The Legislature modified the proposal by requiring the funding be allocated to the existing 11 county office of education regional leads and by adding specified accountability and communication requirements.

Amend provisional language to conform to this action.

Amend provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-600-BCP-2018-MR

Title IV Student Support and Academic Enrichment Grant

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase federal funds to reflect the state's Title IV, Part A Student Support and Academic Enrichment grant award.	Of the funding available in this item, the Legislature allocates \$75 million to a competitive grant for local educational agencies for: (1) visual and performing arts; (2) community partnerships for nutrition, health, and early education; and (3) school-based mental health services.	Of the funding available in this item, the Legislature allocates \$75 million to a competitive grant for local educational agencies for: (1) visual and performing arts; (2) community partnerships for nutrition, health, and early education; and (3) school-based mental health services.
		Add schedule and provisional language to conform to this action.		
			Add and amend provisional language to conform to this action.	Add and amend provisional language to conform to this action.
Category Changes				
Grants and Subventions				
Total Category Changes		0.0	0.0	0.0
		165,005,000	165,005,000	165,005,000
		\$165,005,000	\$165,005,000	\$165,005,000
Program Changes				
5200 Instruction				
5200120 Title IV, Student Support and Academic Enrichment		0.0	0.0	0.0
		165,005,000	165,005,000	165,005,000
Total Program Changes		0.0	0.0	0.0
		165,005,000	165,005,000	165,005,000
		\$165,005,000	\$165,005,000	\$165,005,000
Fund Changes				
Amount Funded by 6100-134-0890-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0
		165,005,000	165,005,000	165,005,000
		\$165,005,000	\$165,005,000	\$165,005,000

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-623-BCP-2018-MR

Adjust Title I Local Educational Agency School Support Funding
(Language Only)

Summary:	May Revision	Conference Committee	Enacted Budget
	Amend provisional language to increase the amount of federal Title I funds allocated for school support in proportion to the state's increased Title I Basic Grant award.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-624-BCP-2018-MR

Allocation Methodology for Title I Support Funds for County
Offices of Education (Language Only)

Summary:

May Revision
Amend provisional language to align the allocation methodology of funds appropriated for county offices of education for school support with the California State Plan for the federal Every Student Succeeds Act of 2015.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-626-BCP-2018-MR

Redirect Title I Federal Funds to Support Cross-Agency Work
Related to the Statewide System of Support (Local Assistance)

	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	Redirect program funding to state operations to support a cross-agency workgroup that assists agencies within the statewide system of support.	0.0	-381,000	0.0
Grants and Subventions		0.0	-381,000	0.0
Total Category Changes		0.0	\$-381,000	0.0
Program Changes				
5200 Instruction		0.0	-381,000	0.0
5200135 Title 1 --Elementary and Secondary Education Act		0.0	-381,000	0.0
Total Program Changes		0.0	\$-381,000	0.0
Fund Changes				
Amount Funded by 6100-134-0890-2018		0.0	-381,000	0.0
Net Impact to Item		0.0	\$-381,000	0.0

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-627-BCP-2018-MR

One-Time Federal Funds Carryover for the Title I Program

May Revision
Increase program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Add schedule and provisional
language to conform to this
action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	120,368,000	0.0	120,368,000	0.0	120,368,000
Total Category Changes	0.0	\$120,368,000	0.0	\$120,368,000	0.0	\$120,368,000
Program Changes						
5200 Instruction	0.0	120,368,000	0.0	120,368,000	0.0	120,368,000
5200099 School Improvement Grant	0.0	120,368,000	0.0	120,368,000	0.0	120,368,000
Total Program Changes	0.0	\$120,368,000	0.0	\$120,368,000	0.0	\$120,368,000
Fund Changes						
Amount Funded by 6100-134-0890-2018	0.0	120,368,000	0.0	120,368,000	0.0	120,368,000
Net Impact to Item	0.0	\$120,368,000	0.0	\$120,368,000	0.0	\$120,368,000

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-636-BCP-2018-A1

One-Time Federal Funds Carryover for the Title I Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	3,388,000	0.0
Total Category Changes	0.0	\$3,388,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5200 Instruction	0.0	3,388,000	0.0
5200135 Title 1--Elementary and Secondary Education Act	0.0	3,388,000	0.0
Total Program Changes	0.0	\$3,388,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 6100-134-0890-2018	0.0	3,388,000	0.0
Net Impact to Item	0.0	\$3,388,000	0.0

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-637-BCP-2018-A1

Adjust Federal Funds for the Title I Program

	Summary:	May Revision Increase program funding to align with the federal grant award.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Grants and Subventions		0.0	160,574,000	0.0	160,574,000
Total Category Changes		0.0	\$160,574,000	0.0	\$160,574,000
Program Changes					
5200 Instruction		0.0	160,574,000	0.0	160,574,000
5200135 Title 1--Elementary and Secondary Education Act		0.0	160,574,000	0.0	160,574,000
Total Program Changes		0.0	\$160,574,000	0.0	\$160,574,000
Fund Changes					
Amount Funded by 6100-134-0890-2018		0.0	160,574,000	0.0	160,574,000
Net Impact to Item		0.0	\$160,574,000	0.0	\$160,574,000

Department of Finance
2018-19
Final Change Book

6100-136-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-023-BCP-2018-A1

Adjust Federal Funds for the McKinney-Vento Homeless Children
Education Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted.		Approved as Budgeted.		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-435,000	0.0	-435,000	0.0	-435,000	0.0	-435,000
Grants and Subventions	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000
Total Category Changes	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000
Program Changes								
5200 Instruction	0.0	-435,000	0.0	-435,000	0.0	-435,000	0.0	-435,000
5200139 McKinney-Vento Homeless Children Education	0.0	-435,000	0.0	-435,000	0.0	-435,000	0.0	-435,000
Total Program Changes	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000
Fund Changes								
Amount Funded by 6100-136-0890-2018	0.0	-435,000	0.0	-435,000	0.0	-435,000	0.0	-435,000
Net Impact to Item	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000	0.0	\$-435,000

Department of Finance
2018-19
Final Change Book

6100-136-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-024-BCP-2018-A1

One-Time Federal Funds Carryover for the McKinney-Vento
Homeless Children Education Program

Summary: **May Revision** **Conference Committee** **Enacted Budget**
Adjust program funding to reflect one-time carryover funds. Approved as Budgeted. Approved as Budgeted.

Add provisional language to conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	298,000	0.0	298,000	0.0	298,000
Total Category Changes	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000
Program Changes						
5200 Instruction	0.0	298,000	0.0	298,000	0.0	298,000
5200139 McKinney-Vento Homeless Children Education	0.0	298,000	0.0	298,000	0.0	298,000
Total Program Changes	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000
Fund Changes						
Amount Funded by 6100-136-0890-2018	0.0	298,000	0.0	298,000	0.0	298,000
Net Impact to Item	0.0	\$298,000	0.0	\$298,000	0.0	\$298,000

Department of Finance
2018-19
Final Change Book

6100-137-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-025-BCP-2018-A1

Adjust Federal Funds for the Rural and Low Income Schools
Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect a decrease in the available federal grant award.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Program Changes						
5205 Instructional Support	0.0	-63,000	0.0	-63,000	0.0	-63,000
5205023 Rural and Low-Income Schools Grant	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Program Changes	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Fund Changes						
Amount Funded by 6100-137-0890-2018	0.0	-63,000	0.0	-63,000	0.0	-63,000
Net Impact to Item	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000

Department of Finance
2018-19
Final Change Book

6100-137-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-026-BCP-2018-A1

One-Time Federal Funds Carryover for the Rural and Low Income
Schools Program

May Revision
Adjust program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Add provisional language to
conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	231,000	0.0	231,000	0.0	231,000
Total Category Changes	0.0	\$231,000	0.0	\$231,000	0.0	\$231,000
Program Changes						
5205 Instructional Support	0.0	231,000	0.0	231,000	0.0	231,000
5205023 Rural and Low-Income Schools Grant	0.0	231,000	0.0	231,000	0.0	231,000
Total Program Changes	0.0	\$231,000	0.0	\$231,000	0.0	\$231,000
Fund Changes						
Amount Funded by 6100-137-0890-2018	0.0	231,000	0.0	231,000	0.0	231,000
Net Impact to Item	0.0	\$231,000	0.0	\$231,000	0.0	\$231,000

Department of Finance
2018-19
Final Change Book

6100-150-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-038-BBA-2018-MR

American Indian Early Childhood Education Program Cost-of-Living Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted.	Approved as Budgeted.
		Amend provisional language to conform to this action.		
Category Changes				
Grants and Subventions				
Total Category Changes		Positions 0.0 Whole Dollars 1,000 \$1,000	Positions 0.0 Whole Dollars 1,000 \$1,000	Positions 0.0 Whole Dollars 1,000 \$1,000
Program Changes				
5200 Instruction		0.0	0.0	0.0
5200131 American Indian Early Childhood Education Program		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 6100-150-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6100-151-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-039-BBA-2018-MR

American Indian Education Centers Cost-of-Living Adjustment

May Revision
Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Amend provisional language to conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
5200 Instruction	0.0	8,000	0.0	8,000	0.0	8,000
5200127 California American Indian Education Centers	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 6100-151-0001-2018	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

Department of Finance
2018-19
Final Change Book

6100-156-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-745-BCP-2018-A1

One-Time Federal Funds Carryover for the Adult Education
Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
5200 Instruction	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
5200162 Adult Education	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 6100-156-0890-2018	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

Summary:

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-156-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-746-BCP-2018-A1

Adjust Federal Funds for the Adult Education Program

	Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to align with the revised federal grant award.	The Legislature increased funding to reflect an increase in the federal Workforce, Innovation and Opportunity Act (WIOA) grant award.	The Legislature increased funding to reflect an increase in the federal Workforce, Innovation and Opportunity Act (WIOA) grant award.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,292,000	0.0	5,559,000
Total Category Changes	0.0	\$-1,292,000	0.0	\$5,559,000
Program Changes				
5200 Instruction	0.0	-1,292,000	0.0	5,559,000
5200162 Adult Education	0.0	-1,292,000	0.0	5,559,000
Total Program Changes	0.0	\$-1,292,000	0.0	\$5,559,000
Fund Changes				
Amount Funded by 6100-156-0890-2018	0.0	-1,292,000	0.0	5,559,000
Net Impact to Item	0.0	\$-1,292,000	0.0	\$5,559,000

Department of Finance
2018-19
Final Change Book

6100-161-0001-2018
PROP 98: Y

6100-328-BBA-2018-MR

DEPT: Department of Education
LOCAL ASSISTANCE

Early Education Program for Individuals with Exceptional Needs
Cost-of-Living Adjustment

May Revision
Adjust program funding to reflect a change in the cost-of-living adjustment from 2.51 percent to 2.71 percent.

Conference Committee
Approved as Budgeted

Summary:
Amend provisional language to conform to this action.

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	179,000	0.0	179,000	0.0	179,000
Total Category Changes	0.0	\$179,000	0.0	\$179,000	0.0	\$179,000
Program Changes						
5200 Instruction	0.0	179,000	0.0	179,000	0.0	179,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	179,000	0.0	179,000	0.0	179,000
Total Program Changes	0.0	\$179,000	0.0	\$179,000	0.0	\$179,000
Fund Changes						
Amount Funded by 6100-161-0001-2018	0.0	179,000	0.0	179,000	0.0	179,000
Net Impact to Item	0.0	\$179,000	0.0	\$179,000	0.0	\$179,000

Department of Finance
2018-19
Final Change Book

6100-161-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-330-BBA-2018-MR

Special Education Program for Individuals with Exceptional Needs
Growth Adjustment

Summary:

May Revision
Adjust program funding to
reflect negative growth in
average daily attendance.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Amend provisional language to
conform to this action.

Category Changes
Grants and Subventions
Total Category Changes

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Program Changes

5200 Instruction
5200201 Special Education Program for
Individuals with Exceptional Needs

Total Program Changes

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Fund Changes

Amount Funded by 6100-161-0001-2018

Net Impact to Item

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Positions **Whole Dollars**
0.0 -52,000
0.0 **\$-52,000**

Department of Finance
2018-19
Final Change Book

6100-161-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-331-BBA-2018-MR

Special Education Program for Individuals with Exceptional Needs
Cost-of-Living Adjustment

Summary:

May Revision
Adjust program funding to reflect a change in the cost-of-living adjustment from 2.51 percent to 2.71 percent.

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	7,388,000	0.0	7,388,000	0.0	7,388,000
Total Category Changes	0.0	\$7,388,000	0.0	\$7,388,000	0.0	\$7,388,000
Program Changes						
5200 Instruction	0.0	7,388,000	0.0	7,388,000	0.0	7,388,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	7,388,000	0.0	7,388,000	0.0	7,388,000
Total Program Changes	0.0	\$7,388,000	0.0	\$7,388,000	0.0	\$7,388,000
Fund Changes						
Amount Funded by 6100-161-0001-2018	0.0	7,388,000	0.0	7,388,000	0.0	7,388,000
Net Impact to Item	0.0	\$7,388,000	0.0	\$7,388,000	0.0	\$7,388,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-313-BCP-2018-A1

Adjust Federal Funds for the Federal Individuals with Disabilities
Education Act

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000	0.0	34,391,000
Grants and Subventions	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000	0.0	\$34,391,000
Total Category Changes	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000	0.0	\$34,391,000
Program Changes								
5200 Instruction	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000	0.0	34,391,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000	0.0	34,391,000
Total Program Changes	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000	0.0	\$34,391,000
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000	0.0	34,391,000
Net Impact to Item	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000	0.0	\$34,391,000

Adjust program funding to reflect an increase in the federal grant award.

Adjust program funding to match latest federal estimate.

Adjust program funding to match latest federal estimate.

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-314-BCP-2018-A1

Adjust Federal Funds for the Federal Individuals with Disabilities
Education Act Preschool Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-4,314,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Category Changes	0.0	\$-4,314,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000
Program Changes								
5200 Instruction	0.0	-4,314,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	-4,314,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Total Program Changes	0.0	\$-4,314,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	-4,314,000	0.0	-2,660,000	0.0	-2,660,000	0.0	-2,660,000
Net Impact to Item	0.0	\$-4,314,000	0.0	\$-2,660,000	0.0	\$-2,660,000	0.0	\$-2,660,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-315-BCP-2018-A1

Adjust Federal Funds for the State Improvement Grant Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction	0.0	-100,000	0.0	0	0.0	0	0.0	0
5200213 State Improvement Grant, IDEA Special Education	0.0	-100,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	-100,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-100,000	0.0	\$0	0.0	\$0	0.0	\$0

Adjust program funding to match latest federal estimate.

Adjust program funding to match latest federal estimate.

Adjust program funding to align with the available federal grant award.

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-316-BCP-2018-A1

One-Time Federal Funds for the Newborn Hearing Screening
Program

Category Changes Grants and Subventions Total Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Program Changes						
5205 Instructional Support	0.0	50,000	0.0	50,000	0.0	50,000
5205231 Supplemental Grants: Newborn Hearing Screening Grants	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

Summary:

May Revision
Adjust program funding to reflect a one-time increase in the federal grant award.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-319-BCP-2018-A1

One-Time Federal Funds Carryover for the State Improvement
Grant Program

May Revision
Adjust program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Amend provisional language to
conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	491,000	0.0	491,000	0.0	491,000
Total Category Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

Program Changes						
5200 Instruction	0.0	491,000	0.0	491,000	0.0	491,000
5200213 State Improvement Grant, IDEA Special Education	0.0	491,000	0.0	491,000	0.0	491,000
Total Program Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	491,000	0.0	491,000	0.0	491,000
Net Impact to Item	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-320-BCP-2018-A1

One-Time Federal Funds Carryover for the Individuals with
Disabilities Education Act

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect one-time federal carryover.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted		
			Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Grants and Subventions	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes								
5200 Instruction	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-321-BCP-2018-A1

Adjust Federal Funds for Individuals with Disabilities Act State
Operations

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust program funding to reflect an increase in ongoing state operations costs.	0.0	-811,000	0.0	-811,000	0.0	-811,000	0.0	-811,000
Total Category Changes	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000
Program Changes								
5200 Instruction	0.0	-811,000	0.0	-811,000	0.0	-811,000	0.0	-811,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	-811,000	0.0	-811,000	0.0	-811,000	0.0	-811,000
Total Program Changes	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	-811,000	0.0	-811,000	0.0	-811,000	0.0	-811,000
Net Impact to Item	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000	0.0	\$-811,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-322-BCP-2018-A1

Adjust Federal Funds for Individuals with Disabilities Act State
Level Activities

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust program funding to reflect an increase in state level activities for the Special Education Litigation Unit.	0.0	-625,000	0.0	-625,000	0.0	-625,000	0.0	-625,000
Total Category Changes	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000
Program Changes								
5200 Instruction	0.0	-625,000	0.0	-625,000	0.0	-625,000	0.0	-625,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	-625,000	0.0	-625,000	0.0	-625,000	0.0	-625,000
Total Program Changes	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000
Fund Changes								
Amount Funded by 6100-161-0890-2018	0.0	-625,000	0.0	-625,000	0.0	-625,000	0.0	-625,000
Net Impact to Item	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000	0.0	\$-625,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-323-BCP-2018-MR

Redirect Federal Individuals with Disabilities Education Act
Funding for Special Education Dispute Resolution Costs

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Redirect program funding to state operations for Office of Administrative Hearings dispute resolution costs. See Item 6100-001-0890, Issue 840 for the corresponding adjustment.	0.0	-3,050,000	0.0	-3,050,000	0.0	-3,050,000
Total Category Changes	0.0	\$-3,050,000	0.0	\$-3,050,000	0.0	\$-3,050,000
Program Changes						
5200 Instruction	0.0	-3,050,000	0.0	-3,050,000	0.0	-3,050,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	-3,050,000	0.0	-3,050,000	0.0	-3,050,000
Total Program Changes	0.0	\$-3,050,000	0.0	\$-3,050,000	0.0	\$-3,050,000
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	-3,050,000	0.0	-3,050,000	0.0	-3,050,000
Net Impact to Item	0.0	\$-3,050,000	0.0	\$-3,050,000	0.0	\$-3,050,000

Department of Finance
2018-19
Final Change Book

6100-166-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-317-BCP-2018-A1

Adjust Federal Funds for the Vocational Education Program

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect a decrease in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,165,000	0.0	-6,165,000	0.0	-6,165,000
Total Category Changes	0.0	\$-6,165,000	0.0	\$-6,165,000	0.0	\$-6,165,000
Program Changes						
5200 Instruction	0.0	-6,165,000	0.0	-6,165,000	0.0	-6,165,000
5200223 Vocational Education	0.0	-6,165,000	0.0	-6,165,000	0.0	-6,165,000
Total Program Changes	0.0	\$-6,165,000	0.0	\$-6,165,000	0.0	\$-6,165,000
Fund Changes						
Amount Funded by 6100-166-0890-2018	0.0	-6,165,000	0.0	-6,165,000	0.0	-6,165,000
Net Impact to Item	0.0	\$-6,165,000	0.0	\$-6,165,000	0.0	\$-6,165,000

Department of Finance
2018-19
Final Change Book

6100-168-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-341-BCP-2018-L

Add Funding for the Career Technical Education Incentive Grant

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
	0.0	0		0.0	150,000,000		0.0	150,000,000	
Category Changes	0.0	\$0		0.0	\$150,000,000		0.0	\$150,000,000	
Grants and Subventions									
Total Category Changes									
Program Changes									
5205 Instructional Support	0.0	0		0.0	150,000,000		0.0	150,000,000	
5205094 California Career Technical Education Incentive Grant Program	0.0	0		0.0	150,000,000		0.0	150,000,000	
Total Program Changes	0.0	\$0		0.0	\$150,000,000		0.0	\$150,000,000	
Fund Changes									
Amount Funded by 6100-168-0001-2018	0.0	0		0.0	150,000,000		0.0	150,000,000	
Net Impact to Item	0.0	\$0		0.0	\$150,000,000		0.0	\$150,000,000	

Department of Finance
2018-19
Final Change Book

6100-170-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-333-BCP-2018-MR

Career Technical Education Pathways Program (Language Only)

May Revision

Amend provisional language to further define the reporting requirements for the Career Technical Education Pathways Program.

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-182-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-035-BCP-2018-MR

K-12 High-Speed Network Circuit Upgrade Projects

May Revision
Redirect \$1,800,000 from
network connectivity
infrastructure grant funding to
the K-12 High-Speed Network
for network circuit upgrade
projects.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Summary:

Amend provisional language to
conform to this action.

Department of Finance
2018-19
Final Change Book

6100-193-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-258-BCP-2018-A1

One-Time Federal Funds Carryover for the Mathematics and
Science Partnerships Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add item and provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	323,000	0.0
Total Category Changes	0.0	\$323,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5205 Instructional Support	0.0	323,000	0.0
5205096 Teacher Professional Development	0.0	323,000	0.0
Total Program Changes	0.0	\$323,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 6100-193-0890-2018	0.0	323,000	0.0
Net Impact to Item	0.0	\$323,000	0.0
			\$323,000
			\$323,000
			\$323,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-016-BCP-2018-GB

Remove Title III County Office of Education Regional Lead
Funding

Summary:

May Revision

Conference Committee
The Legislature rejected the redirection of Title III county office of education regional lead funding to the statewide system of support.

Enacted Budget
The Legislature rejected the redirection of Title III county office of education regional lead funding to the statewide system of support.

Amend provisional language to conform to this action.

Amend provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-538-BBA-2018-MR

Reflect One-Time Federal Child Care and Development Carryover
Offset

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Increase General Fund offset to align with available one-time federal Child Care and Development Fund carryover.	0.0	17,156,000	0.0	17,156,000	0.0	17,156,000
	0.0	\$17,156,000	0.0	\$17,156,000	0.0	\$17,156,000
Category Changes						
Grants and Subventions	0.0	17,156,000	0.0	17,156,000	0.0	17,156,000
Total Category Changes	0.0	\$17,156,000	0.0	\$17,156,000	0.0	\$17,156,000
Program Changes						
5210 Special Programs	0.0	17,156,000	0.0	17,156,000	0.0	17,156,000
5210036 CalWORKs Stage 3	0.0	17,156,000	0.0	17,156,000	0.0	17,156,000
Total Program Changes	0.0	\$17,156,000	0.0	\$17,156,000	0.0	\$17,156,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	17,156,000	0.0	17,156,000	0.0	17,156,000
Net Impact to Item	0.0	\$17,156,000	0.0	\$17,156,000	0.0	\$17,156,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-540-BBA-2018-MR

CalWORKs Stage 2 and Stage 3 Child Care Caseload Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Align funding for CalWORKs Stage 2 and Stage 3 child care with updated caseload and cost of care estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	104,016,000	0.0	104,016,000	0.0	104,016,000
Total Category Changes	0.0	\$104,016,000	0.0	\$104,016,000	0.0	\$104,016,000
Program Changes						
5210 Special Programs	0.0	104,016,000	0.0	104,016,000	0.0	104,016,000
5210034 CalWORKs Stage 2	0.0	41,484,000	0.0	41,484,000	0.0	41,484,000
5210036 CalWORKs Stage 3	0.0	62,532,000	0.0	62,532,000	0.0	62,532,000
Total Program Changes	0.0	\$104,016,000	0.0	\$104,016,000	0.0	\$104,016,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	104,016,000	0.0	104,016,000	0.0	104,016,000
Net Impact to Item	0.0	\$104,016,000	0.0	\$104,016,000	0.0	\$104,016,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-541-BCP-2018-MR

Inclusive Early Education Expansion Program

May Revision
Remove one-time federal
Temporary Assistance for
Needy Families funds from the
Inclusive Early Education
Expansion Program.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Delete schedules and
provisional language to conform
to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Category Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Program Changes						
5210 Special Programs	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Program Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Reimbursements to 5210 Special Programs	0.0	42,242,000	0.0	42,242,000	0.0	42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	42,242,000	0.0	42,242,000	0.0	42,242,000
Net Impact to item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-543-BBA-2018-MR

Child Care Programs Cost-of-Living Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
		Amend provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,769,000	0.0	1,769,000
Total Category Changes	0.0	\$1,769,000	0.0	\$1,769,000
Program Changes				
5210 Special Programs	0.0	1,769,000	0.0	1,769,000
5210026 General Child Development	0.0	1,051,000	0.0	1,051,000
5210028 Migrant Day Care	0.0	69,000	0.0	69,000
5210030 Alternative Payment	0.0	600,000	0.0	600,000
5210032 Resource and Referral	0.0	38,000	0.0	38,000
5210040 Child Care for Children with Severe Disabilities	0.0	4,000	0.0	4,000
5210046 Local Planning Councils	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$1,769,000	0.0	\$1,769,000
Fund Changes				
Amount Funded by 6100-194-0001-2018	0.0	1,769,000	0.0	1,769,000
Net Impact to Item	0.0	\$1,769,000	0.0	\$1,769,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-547-BCP-2018-L

Add Alternative Payment Program Slots

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature increased access to the Alternative Payment Program by 2,100 slots, beginning September 1, 2018.	The Legislature increased access to the Alternative Payment Program by 2,100 slots, beginning September 1, 2018.	The Legislature increased access to the Alternative Payment Program by 2,100 slots, beginning September 1, 2018.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$15,833,000
Program Changes				
5210 Special Programs	0.0	0	0.0	15,833,000
5210030 Alternative Payment	0.0	0	0.0	15,833,000
Total Program Changes	0.0	\$0	0.0	\$15,833,000
Fund Changes				
Amount Funded by 6100-194-0001-2018	0.0	0	0.0	15,833,000
Net Impact to Item	0.0	\$0	0.0	\$15,833,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-548-BCP-2018-L

Increase Child Care Reimbursement Rate Adjustment Factors

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	0.0	0	0.0	39,668,000	0.0	39,668,000
Total Category Changes	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000
Program Changes						
5210 Special Programs	0.0	0	0.0	39,668,000	0.0	39,668,000
5210026 General Child Development	0.0	0	0.0	33,557,000	0.0	33,557,000
5210028 Migrant Day Care	0.0	0	0.0	3,657,000	0.0	3,657,000
5210030 Alternative Payment	0.0	0	0.0	1,040,000	0.0	1,040,000
5210034 CalWORKs Stage 2	0.0	0	0.0	826,000	0.0	826,000
5210036 CalWORKs Stage 3	0.0	0	0.0	588,000	0.0	588,000
Total Program Changes	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	0	0.0	39,668,000	0.0	39,668,000
Net Impact to Item	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-562-BCP-2018-L

Kindergarten Facilities Expansion

		May Revision		Conference Committee		Enacted Budget	
				The Legislature added one-time funds for facilities to expand full-day kindergarten.		The Legislature added one-time funds for facilities to expand full-day kindergarten.	
Category Changes	Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
		0.0	0	0.0	100,000,000	0.0	100,000,000
	Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Program Changes							
	5210 Special Programs	0.0	0	0.0	100,000,000	0.0	100,000,000
	5210017 Kindergarten Facilities Expansion Program	0.0	0	0.0	100,000,000	0.0	100,000,000
	Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes							
	Amount Funded by 6100-194-0001-2018	0.0	0	0.0	100,000,000	0.0	100,000,000
	Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000

Summary:

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-569-BCP-2018-L

Kindergarten Facilities Expansion

May Revision

Summary:

Conference Committee
The Legislature made a technical adjustment to provide one-time funding to the Office of Public School Construction for the administration of this program, rather than the Department of Education.

Enacted Budget
The Legislature made a technical adjustment to provide one-time funding to the Office of Public School Construction for the administration of this program, rather than the Department of Education.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	-100,000,000	0.0	-100,000,000
5210017 Kindergarten Facilities Expansion Program	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-537-BBA-2018-MR

One-Time Federal Child Care and Development Carryover

	May Revision	Conference Committee	Enacted Budget
	Decrease federal Child Care and Development Fund to align with available one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
Summary:			
	Amend provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	-17,156,000	0.0
Total Category Changes	0.0	\$-17,156,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5210 Special Programs	0.0	-17,156,000	0.0
5210036 CalWORKs Stage 3	0.0	-17,156,000	0.0
Total Program Changes	0.0	\$-17,156,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 6100-194-0890-2018	0.0	-17,156,000	0.0
Net Impact to item	0.0	\$-17,156,000	0.0

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-550-BCP-2018-L

Inclusive Early Care Pilot Program (Language Only)

May Revision

Summary:

Conference Committee

The Legislature created a three year pilot program for county offices of education to regionally coordinate and support the inclusion of children with exceptional needs in child care and early education settings.

Add provisional language to conform to this action.

Enacted Budget

The Legislature created a three year pilot program for county offices of education to regionally coordinate and support the inclusion of children with exceptional needs in child care and early education settings.

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-554-BCP-2018-L

Add Alternative Payment Program Slots

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature increased access to the Alternative Payment program by 11,307 slots. These slots are available until June 30, 2020.	The Legislature increased access to the Alternative Payment program by 11,307 slots. These slots are available until June 30, 2020.	The Legislature increased access to the Alternative Payment program by 11,307 slots. These slots are available until June 30, 2020.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$204,590,000
Program Changes				
5210 Special Programs	0.0	0	0.0	204,590,000
5210030 Alternative Payment	0.0	0	0.0	204,590,000
Total Program Changes	0.0	\$0	0.0	\$204,590,000
Fund Changes				
Amount Funded by 6100-194-0890-2018	0.0	0	0.0	204,590,000
Net Impact to Item	0.0	\$0	0.0	\$204,590,000

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-555-BCP-2018-L

Annual Licensed Child Care Provider Inspections

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature increased one-time federal Child Care and Development Fund to provide annual inspections of licensed child care providers through the Department of Social Services' Community Care Licensing Division. These funds are available until June 30, 2020.	The Legislature increased one-time federal Child Care and Development Fund to provide annual inspections of licensed child care providers through the Department of Social Services' Community Care Licensing Division. These funds are available until June 30, 2020.	The Legislature increased one-time federal Child Care and Development Fund to provide annual inspections of licensed child care providers through the Department of Social Services' Community Care Licensing Division. These funds are available until June 30, 2020.
		Add provisional language to conform to this action.	Add provisional language to conform to this action.	Add provisional language to conform to this action.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$26,400,000
Program Changes				
5210 Special Programs	0.0	0	0.0	0.0
5210044 Quality Improvement	0.0	0	0.0	0.0
Total Program Changes	0.0	\$0	0.0	\$26,400,000
Fund Changes				
Amount Funded by 6100-194-0890-2018	0.0	0	0.0	0.0
Net Impact to Item	0.0	\$0	0.0	\$26,400,000

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-564-BCP-2018-L

Federal Consumer Education Requirement (Language Only)

Summary:

May Revision

Conference Committee
The Legislature added intent language to comply with federal Child Care and Development Block Grant requirements for consumer education.

Enacted Budget
The Legislature added intent language to comply with federal Child Care and Development Block Grant requirements for consumer education.

Add provisional language to conform to this action.

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-565-BCP-2018-L

California Child Care Initiative Project (Language Only)

Summary:

May Revision

Conference Committee
The Legislature appropriated existing one-time federal child care quality funds to augment the California Child Care Initiative Project.

Enacted Budget
The Legislature appropriated existing one-time federal child care quality funds to augment the California Child Care Initiative Project.

Add provisional language to conform to this action.

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-566-BCP-2018-L

Licensed Child Development Teacher Professional Development
(Language Only)

Summary:

May Revision

Conference Committee
The Legislature appropriated existing one-time federal child care quality funds for licensed child care provider professional development.

Enacted Budget
The Legislature appropriated existing one-time federal child care quality funds for licensed child care provider professional development.

Add provisional language to conform to this action.

Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-255-BCP-2018-A1

Amend Title II Program Names to Conform to the Federal Every
Student Succeeds Act

Summary:	May Revision	Conference Committee	Enacted Budget
	Amend program names for federal Title II funds from Improving Teacher Quality Grant to the new federal program name of Supporting Effective Instruction Grant as reflected in the Every Student Succeeds Act of 2015.	Approved as Budgeted	Approved as Budgeted
	Amend Schedules (1) and (3) to conform to this action.		

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-261-BCP-2018-MR

Adjust Federal Funds for the Supporting Effective Instruction
Local Grants

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect a decrease in the available grant award.		Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000
Total Category Changes	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000
Program Changes								
5205 Instructional Support	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000
5205168 Supporting Effective Instruction Local Grants	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000
Total Program Changes	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000
Fund Changes								
Amount Funded by 6100-195-0890-2018	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000	0.0	-13,316,000
Net Impact to Item	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000	0.0	\$-13,316,000

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-262-BCP-2018-MR

One-Time Federal Funds to Support Equitable Services for Eligible
Private Schools

	Summary:	May Revision	Conference Committee	Enacted Budget
		Add one-time federal Title II and Title IV funds for federally-required private school professional development. Amend provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	733,000	0.0	733,000
Total Category Changes	0.0	\$733,000	0.0	\$733,000
Program Changes				
5205 Instructional Support	0.0	733,000	0.0	733,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	733,000	0.0	733,000
Total Program Changes	0.0	\$733,000	0.0	\$733,000
Fund Changes				
Amount Funded by 6100-195-0890-2018	0.0	733,000	0.0	733,000
Net Impact to Item	0.0	\$733,000	0.0	\$733,000

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-272-BCP-2018-MR

One-Time Federal Funds for the Early Math Initiative

Summary:	May Revision	Conference Committee	Enacted Budget
	One-time federal Title II and Title IV funds for a regional lead within the statewide system of support to provide early math resources, professional learning and coaching, and mathematical learning opportunities for pre-K through grade 3 children. Add provisional language to conform to this action.	The Legislature decreased Title II funds for a statewide early math initiative to alternatively supplement federally-required private school professional development provided in 2017-18.	The Legislature decreased Title II funds for a statewide early math initiative to alternatively supplement federally-required private school professional development provided in 2017-18. Amend provisional language to conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,792,000	0.0	11,122,000
Total Category Changes	0.0	\$11,792,000	0.0	\$11,122,000
Program Changes				
5205 Instructional Support	0.0	11,792,000	0.0	11,122,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	11,792,000	0.0	11,122,000
Total Program Changes	0.0	\$11,792,000	0.0	\$11,122,000
Fund Changes				
Amount Funded by 6100-195-0890-2018	0.0	11,792,000	0.0	11,122,000
Net Impact to Item	0.0	\$11,792,000	0.0	\$11,122,000

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-289-BCP-2018-L

One-Time Federal Funds to Supplement 2017-18 Equitable
Services for Eligible Private Schools

	Summary:	May Revision	Conference Committee	Enacted Budget
			The Legislature added one-time federal Title II funds to supplement federally-required private school professional development provided in 2017-18.	The Legislature added one-time federal Title II funds to supplement federally-required private school professional development provided in 2017-18.
			Amend provisional language to conform to this action.	Amend provisional language to conform to this action.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	0	0.0	0.0
	0.0	\$0	0.0	\$670,000
Program Changes				
5205 Instructional Support	0.0	0	0.0	670,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	0	0.0	670,000
Total Program Changes	0.0	\$0	0.0	\$670,000
Fund Changes				
Amount Funded by 6100-195-0890-2018	0.0	0	0.0	670,000
Net Impact to Item	0.0	\$0	0.0	\$670,000

Department of Finance
2018-19
Final Change Book

6100-196-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-542-BBA-2018-MR

State Preschool Cost-of-Living Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
		Amend provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,208,000	0.0	2,208,000
Total Category Changes	0.0	\$2,208,000	0.0	\$2,208,000
Program Changes				
5210 Special Programs	0.0	2,208,000	0.0	2,208,000
5210020 Preschool Education	0.0	2,208,000	0.0	2,208,000
Total Program Changes	0.0	\$2,208,000	0.0	\$2,208,000
Fund Changes				
Amount Funded by 6100-196-0001-2018	0.0	2,208,000	0.0	2,208,000
Net Impact to Item	0.0	\$2,208,000	0.0	\$2,208,000

Department of Finance
2018-19
Final Change Book

6100-197-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-534-BCP-2018-A1

Adjust Federal Funds for the 21st Century Community Learning
Centers Program

	Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to align with the federal grant award.	The Legislature amended this item to conform with the updated total federal grant award.	The Legislature amended this item to conform with the updated total federal grant award.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,046,000	0.0	-839,000
Total Category Changes	0.0	\$-1,046,000	0.0	\$-839,000
Program Changes				
5210 Special Programs	0.0	-1,046,000	0.0	-839,000
5210050 21st Century Community Learning Centers	0.0	-1,046,000	0.0	-839,000
Total Program Changes	0.0	\$-1,046,000	0.0	\$-839,000
Fund Changes				
Amount Funded by 6100-197-0890-2018	0.0	-1,046,000	0.0	-839,000
Net Impact to Item	0.0	\$-1,046,000	0.0	\$-839,000

Department of Finance
2018-19
Final Change Book

6100-197-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-535-BCP-2018-A1

One-Time Federal Funds Carryover for the 21st Century
Community Learning Centers Program

May Revision
Adjust program funding to
reflect one-time carryover funds.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Add provisional language to
conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5210 Special Programs	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5210050 21st Century Community Learning Centers	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6100-197-0890-2018	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

6100-203-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-279-BBA-2018-MR

Child Nutrition Program Growth Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase program funding to reflect revised growth estimates.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	410,000	0.0
Total Category Changes	0.0	\$410,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5210 Special Programs	0.0	410,000	0.0
5210058 Child Nutrition Programs	0.0	410,000	0.0
Total Program Changes	0.0	\$410,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 6100-203-0001-2018	0.0	410,000	0.0
Net Impact to Item	0.0	\$410,000	0.0

Department of Finance
2018-19
Final Change Book

6100-203-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-280-BBA-2018-MR

Child Nutrition Program Cost-of-Living Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted	
		Amend provisional language to conform to this action.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	330,000	0.0	330,000
Total Category Changes		0.0	\$330,000	0.0	\$330,000
Program Changes					
5210 Special Programs		0.0	330,000	0.0	330,000
5210058 Child Nutrition Programs		0.0	330,000	0.0	330,000
Total Program Changes		0.0	\$330,000	0.0	\$330,000
Fund Changes					
Amount Funded by 6100-203-0001-2018		0.0	330,000	0.0	330,000
Net Impact to Item		0.0	\$330,000	0.0	\$330,000

Department of Finance
2018-19
Final Change Book

6100-203-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-285-BBA-2018-MR

Amend Provisional Language for Prorating Reimbursement
Claims

Summary:	May Revision	Conference Committee	Enacted Budget
	Amend provisional language to clarify when reimbursement claims should be prorated.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-209-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-266-BCP-2018-MR

Ongoing Funding for Teacher Dismissal Hearing Costs

	May Revision		Conference Committee		Enacted Budget	
	Add ongoing funding for teacher dismissal hearing costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Program Changes						
5200 Instruction	0.0	60,000	0.0	60,000	0.0	60,000
5200068 Teacher Dismissal Apportionment	0.0	60,000	0.0	60,000	0.0	60,000
Total Program Changes	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000
Fund Changes						
Amount Funded by 6100-209-0001-2018	0.0	60,000	0.0	60,000	0.0	60,000
Net Impact to Item	0.0	\$60,000	0.0	\$60,000	0.0	\$60,000

Department of Finance
2018-19
Final Change Book

6100-294-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-532-BCP-2018-MR

Adjust Early Head Start-Child Care Partnership Program Grant
Funding

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	323,000	0.0	323,000	0.0	323,000
Total Category Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
Program Changes						
5210 Special Programs	0.0	323,000	0.0	323,000	0.0	323,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	323,000	0.0	323,000	0.0	323,000
Total Program Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
Fund Changes						
Amount Funded by 6100-294-0890-2018	0.0	323,000	0.0	323,000	0.0	323,000
Net Impact to Item	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000

Summary:

May Revision
Increase federal Early Head Start-Child Care Partnership Program funding to align with the available grant award.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-294-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-536-BCP-2018-MR

One-Time Federal Funds Carryover for the Early Head Start-Child
Care Partnership Program

Summary:

May Revision
Increase one-time federal Early
Head Start-Child Care
Partnership Program funds to
align with available carryover.

Add provisional language to
conform to this action.

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	602,000	0.0	602,000	0.0	602,000
Total Category Changes	0.0	\$602,000	0.0	\$602,000	0.0	\$602,000
Program Changes						
5210 Special Programs	0.0	602,000	0.0	602,000	0.0	602,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	602,000	0.0	602,000	0.0	602,000
Total Program Changes	0.0	\$602,000	0.0	\$602,000	0.0	\$602,000
Fund Changes						
Amount Funded by 6100-294-0890-2018	0.0	602,000	0.0	602,000	0.0	602,000
Net Impact to Item	0.0	\$602,000	0.0	\$602,000	0.0	\$602,000

Department of Finance
2018-19
Final Change Book

6100-295-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-290-BCP-2018-L

Decrease Mandate Reimbursement Program Funding to Reflect
the Repeal of the California High School Exit Exam

	May Revision	Conference Committee	Enacted Budget
Summary:			
	The Legislature decreased the mandate reimbursement program funding to reflect the repeal of the California High School Exit Exam.	The Legislature decreased the mandate reimbursement program funding to reflect the repeal of the California High School Exit Exam.	The Legislature decreased the mandate reimbursement program funding to reflect the repeal of the California High School Exit Exam.
	Amend schedule to conform to this action.	Amend schedule to conform to this action.	Amend schedule to conform to this action.
Category Changes			
Grants and Subventions	Positions 0.0	Positions 0.0	Positions 0.0
	Whole Dollars 0	Whole Dollars -1,000	Whole Dollars -1,000
Total Category Changes	0.0	0.0	0.0
	\$0	-\$1,000	-\$1,000
Program Changes			
5240 State-Mandated Local Programs	0.0	0.0	0.0
5240016 K-12 Mandated Cost Reimbursement Program	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$0	-\$1,000	-\$1,000
Fund Changes			
Amount Funded by 6100-295-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	\$0	-\$1,000	-\$1,000

Department of Finance
2018-19
Final Change Book

6100-296-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-281-BBA-2018-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision	Conference Committee	Enacted Budget
	Summary:	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	0.0	458,000
	Amend provisional language to conform to this action.	0.0	458,000
Category Changes		0.0	\$458,000
Grants and Subventions		0.0	458,000
Total Category Changes		0.0	\$458,000
Program Changes			
5240 State-Mandated Local Programs		0.0	458,000
5240010 K-12 Mandated Programs Block Grant		0.0	458,000
Total Program Changes		0.0	\$458,000
Fund Changes			
Amount Funded by 6100-296-0001-2018		0.0	458,000
Net Impact to item		0.0	\$458,000

Department of Finance
2018-19
Final Change Book

6100-296-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-282-BBA-2018-MR

Adjust Mandate Block Grant to Reflect Revised Average Daily
Attendance

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Program Changes						
5240 State-Mandated Local Programs	0.0	-77,000	0.0	-77,000	0.0	-77,000
5240010 K-12 Mandated Programs Block Grant	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Fund Changes						
Amount Funded by 6100-296-0001-2018	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000

Summary:

Adjust mandate block grant funding to reflect revised average daily attendance estimates.

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-485-0000-2018
PROP 98: N

DEPT: Department of Education

6100-473-BBA-2018-MIR

Proposition 98 Reversion Account

May Revision

Amend provisional language to reflect a decrease in one-time Proposition 98 General Fund reversion for one-time discretionary payments.

Summary:

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-488-0000-2018
PROP 98: N

DEPT: Department of Education

6100-474-BBA-2018-MR

Proposition 98 Reappropriation Account

Summary:

May Revision

Amend provisional language to reflect an increase in one-time Proposition 98 General Fund savings for one-time discretionary payments and other specified purposes.

Conference Committee

The Legislature amended provisional language to provide one-time Proposition 98 General Fund savings for History Social Science frameworks for Genocide Awareness resources.

Enacted Budget

The Legislature amended provisional language to provide one-time Proposition 98 General Fund savings for History Social Science frameworks for Genocide Awareness resources.

Department of Finance
2018-19
Final Change Book

6100-491-0000-2018
PROP 98: N

6100-034-BCP-2018-MR

DEPT: Department of Education

One-Time Funding for Employment Lawsuit Legal Costs

May Revision

Reappropriate 2015-16 General
Fund savings for external legal
costs associated with an
employment lawsuit.

Conference Committee

Approved as Budgeted.

Enacted Budget

Approved as Budgeted.

Summary:

Add Item 6100-491 to reflect
this action.

Department of Finance
2018-19
Final Change Book

6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-040-BBA-2018-MR

Adjust Proposition 47 State Operations Funding

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:							
Category Changes							
	Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
	Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes							
	5205 Instructional Support	0.0	2,000	0.0	2,000	0.0	2,000
	5205105 Truancy and Dropout Prevention Program	0.0	2,000	0.0	2,000	0.0	2,000
	Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes							
	Amount Funded by 6100-501-3286-2016	0.0	2,000	0.0	2,000	0.0	2,000
	Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2018-19
Final Change Book

6100-501-3321-2016
PROP 98: N

6100-286-BBA-2018-MR

DEPT: Department of Education
STATE OPERATIONS

Reflect Proposition 56 Tobacco Tax Initiative Funds in Continuous
Appropriation (State Operations)

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Summary:			
Reflect the shift of program funding from Budget Act Item 6100-001-3321 to the continuously appropriated non-Budget Act Item 6100-501-3321 consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	0.0	1,111,000	0.0
	0.0	\$1,111,000	0.0
Category Changes			
Grants and Subventions	0.0	1,111,000	0.0
Total Category Changes	0.0	\$1,111,000	0.0
Program Changes			
5205 Instructional Support	0.0	1,111,000	0.0
5205026 Tobacco Use Prevention and Reduction Program	0.0	1,111,000	0.0
Total Program Changes	0.0	\$1,111,000	0.0
Fund Changes			
Amount Funded by 6100-501-3321-2016	0.0	1,111,000	0.0
Net Impact to Item	0.0	\$1,111,000	0.0

Department of Finance
2018-19
Final Change Book

6100-506-0995-2018
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-847-BCP-2018-MR

Adjust State Special Schools Reimbursement for the Education
Technology Voucher Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Add Provisional language to conform to this action.	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Category Changes						
Grants and Subventions	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Total Category Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Program Changes						
5200 Instruction	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
5200191 School for the Blind, Fremont	0.0	253,000	0.0	253,000	0.0	253,000
5200193 School for the Deaf, Fremont	0.0	513,000	0.0	513,000	0.0	513,000
5200195 School for the Deaf, Riverside	0.0	435,000	0.0	435,000	0.0	435,000
5200197 Diagnostic Centers	0.0	696,000	0.0	696,000	0.0	696,000
Total Program Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Fund Changes						
Amount Funded by 6100-506-0995-2018	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Net Impact to Item	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-480-BCP-2018-MR

Fire-Related Property Tax Loss Backfill for Basic Aid School
Districts

	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	1,292,000	0.0
Total Category Changes	0.0	\$1,292,000	0.0
Program Changes			
5200 Instruction	0.0	1,292,000	0.0
5200010 School Apportionments	0.0	1,292,000	0.0
Total Program Changes	0.0	\$1,292,000	0.0
Fund Changes			
Amount Funded by 6100-601-0001-2006	0.0	1,292,000	0.0
Net Impact to Item	0.0	\$1,292,000	0.0

Provide Proposition 98 General
Fund backfill for basic aid
school districts affected by 2017
wildfires.

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-481-BCP-2018-MR

K-14 Education Fire-Related Property Tax Loss Backfill

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	19,181,000	0.0	19,181,000	0.0	19,181,000
Grants and Subventions	0.0	\$19,181,000	0.0	\$19,181,000	0.0	\$19,181,000
Total Category Changes	0.0	\$19,181,000	0.0	\$19,181,000	0.0	\$19,181,000
Program Changes						
5200 Instruction	0.0	19,181,000	0.0	19,181,000	0.0	19,181,000
5200010 School Apportionments	0.0	19,181,000	0.0	19,181,000	0.0	19,181,000
Total Program Changes	0.0	\$19,181,000	0.0	\$19,181,000	0.0	\$19,181,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	19,181,000	0.0	19,181,000	0.0	19,181,000
Net Impact to Item	0.0	\$19,181,000	0.0	\$19,181,000	0.0	\$19,181,000

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-488-BBA-2018-MR

LCFF Additional Funding Adjustment

Category Changes	May Revision		Conference Committee		Enacted Budget	
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Total Category Changes	0.0	122,000	0.0	122,000	0.0	122,000
Program Changes						
5200 Instruction	0.0	122,000	0.0	122,000	0.0	122,000
5200010 School Apportionments	0.0	122,000	0.0	122,000	0.0	122,000
Total Program Changes	0.0	\$122,000	0.0	\$122,000	0.0	\$122,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	122,000	0.0	122,000	0.0	122,000
Net Impact to Item	0.0	\$122,000	0.0	\$122,000	0.0	\$122,000

Summary:

Update estimates of additional funding outside of LCFF floor.

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-489-BBA-2018-MR

District LCFF Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Update district LCFF Minimum State Aid adjustment for increased prior year actuals.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	8,733,000	0.0	8,733,000	0.0	8,733,000
Total Category Changes	0.0	\$8,733,000	0.0	\$8,733,000	0.0	\$8,733,000
Program Changes						
5200 Instruction	0.0	8,733,000	0.0	8,733,000	0.0	8,733,000
5200010 School Appointments	0.0	8,733,000	0.0	8,733,000	0.0	8,733,000
Total Program Changes	0.0	\$8,733,000	0.0	\$8,733,000	0.0	\$8,733,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	8,733,000	0.0	8,733,000	0.0	8,733,000
Net Impact to Item	0.0	\$8,733,000	0.0	\$8,733,000	0.0	\$8,733,000

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-490-BBA-2018-MR

District LCFF Property Tax Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust district LCFF offsetting local revenue estimates.	The Legislature adopted higher estimates than the Administration's proposed estimates.	The Legislature adopted higher estimates than the Administration's proposed estimates.	The Legislature adopted higher estimates than the Administration's proposed estimates.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	257,960,000	0.0	132,173,000
Total Category Changes	0.0	\$257,960,000	0.0	\$132,173,000
Program Changes				
5200 Instruction	0.0	257,960,000	0.0	132,173,000
5200010 School Apportionments	0.0	257,960,000	0.0	132,173,000
Total Program Changes	0.0	\$257,960,000	0.0	\$132,173,000
Fund Changes				
Amount Funded by 6100-601-0001-2006	0.0	257,960,000	0.0	132,173,000
Net Impact to Item	0.0	\$257,960,000	0.0	\$132,173,000

Department of Finance
2018-19
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-494-BBA-2018-MR

LCFF Floor Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Increase LCFF floor growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	39,371,000	0.0	39,372,000	0.0	39,372,000
Total Category Changes	0.0	\$39,371,000	0.0	\$39,372,000	0.0	\$39,372,000
Program Changes						
5200 Instruction	0.0	39,371,000	0.0	39,372,000	0.0	39,372,000
5200010 School Apportionments	0.0	39,371,000	0.0	39,372,000	0.0	39,372,000
Total Program Changes	0.0	\$39,371,000	0.0	\$39,372,000	0.0	\$39,372,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	39,371,000	0.0	39,372,000	0.0	39,372,000
Net Impact to Item	0.0	\$39,371,000	0.0	\$39,372,000	0.0	\$39,372,000

Department of Finance
2018-19
Final Change Book

6100-601-0349-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-817-BCP-2018-MR

One-Time Funding for the Standardized Account Code Structure
System Replacement Project

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Augment funding for the first-year costs of the Standardized Account Code Structure system replacement project.	0.0	716,000	0.0	716,000	0.0	716,000
	0.0	\$716,000	0.0	\$716,000	0.0	\$716,000
Category Changes						
Grants and Subventions	0.0	716,000	0.0	716,000	0.0	716,000
Total Category Changes	0.0	\$716,000	0.0	\$716,000	0.0	\$716,000
Program Changes						
5205 Instructional Support	0.0	716,000	0.0	716,000	0.0	716,000
5205010 Curriculum Services	0.0	716,000	0.0	716,000	0.0	716,000
Total Program Changes	0.0	\$716,000	0.0	\$716,000	0.0	\$716,000
Fund Changes						
Amount Funded by 6100-601-0349-2018	0.0	716,000	0.0	716,000	0.0	716,000
Net Impact to Item	0.0	\$716,000	0.0	\$716,000	0.0	\$716,000

Department of Finance
2018-19
Final Change Book

6100-601-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-472-BBA-2018-MR

Technical Adjustment to K-12 Offsetting Property Tax Revenues
Tracking Account

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-269,323,000	0.0	-143,534,000	0.0	-143,534,000
Total Category Changes	0.0	\$-269,323,000	0.0	\$-143,534,000	0.0	\$-143,534,000
Program Changes						
5200 Instruction	0.0	-269,323,000	0.0	-143,534,000	0.0	-143,534,000
5200010 School Apportionments	0.0	-269,323,000	0.0	-143,534,000	0.0	-143,534,000
Total Program Changes	0.0	\$-269,323,000	0.0	\$-143,534,000	0.0	\$-143,534,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	-269,323,000	0.0	-143,534,000	0.0	-143,534,000
Net Impact to Item	0.0	\$-269,323,000	0.0	\$-143,534,000	0.0	\$-143,534,000

Department of Finance
2018-19
Final Change Book

6100-601-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-485-BBA-2018-MR

Education Protection Account Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Adjust Education Protection Account revenue estimates.	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000
Category Changes								
Grants and Subventions	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Total Category Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000
Program Changes								
5200 Instruction	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
5200010 School Appointments	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Total Program Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000
Fund Changes								
Amount Funded by 6100-601-3207-2012	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Net Impact to Item	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000

Department of Finance
2018-19
Final Change Book

6100-601-3286-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-041-BBA-2018-MR

Adjust Proposition 47 Local Assistance Funding

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:							
Category Changes							
Grants and Subventions		0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes		0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Program Changes							
5205 Instructional Support		0.0	54,000	0.0	54,000	0.0	54,000
5205105 Truancy and Dropout Prevention Program		0.0	54,000	0.0	54,000	0.0	54,000
Total Program Changes		0.0	\$54,000	0.0	\$54,000	0.0	\$54,000
Fund Changes							
Amount Funded by 6100-601-3286-2016		0.0	54,000	0.0	54,000	0.0	54,000
Net Impact to Item		0.0	\$54,000	0.0	\$54,000	0.0	\$54,000

Department of Finance
2018-19
Final Change Book

6100-601-3321-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-277-BBA-2018-MR

Adjust Proposition 56 Tobacco Tax Initiative Funding

	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect increased revenue estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	622,000	0.0	622,000	0.0	622,000
Total Category Changes	0.0	\$622,000	0.0	\$622,000	0.0	\$622,000
Program Changes						
5205 Instructional Support	0.0	622,000	0.0	622,000	0.0	622,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	622,000	0.0	622,000	0.0	622,000
Total Program Changes	0.0	\$622,000	0.0	\$622,000	0.0	\$622,000
Fund Changes						
Amount Funded by 6100-601-3321-2016	0.0	622,000	0.0	622,000	0.0	622,000
Net Impact to Item	0.0	\$622,000	0.0	\$622,000	0.0	\$622,000

Department of Finance
2018-19
Final Change Book

6100-601-3321-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-284-BBA-2018-MR

Reflect Proposition 56 Tobacco Tax Initiative Funds in Continuous
Appropriation (Local Assistance)

	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
Reflect the shift of program funding from Budget Act Item 6100-101-3321 to the continuously appropriated non-Budget Act Item 6100-601-3321 consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	0.0	21,114,000	0.0
	0.0	\$21,114,000	0.0
Category Changes			
Grants and Subventions	0.0	21,114,000	0.0
Total Category Changes	0.0	\$21,114,000	0.0
Program Changes			
5205 Instructional Support	0.0	21,114,000	0.0
5205026 Tobacco Use Prevention and Reduction Program	0.0	21,114,000	0.0
Total Program Changes	0.0	\$21,114,000	0.0
Fund Changes			
Amount Funded by 6100-601-3321-2016	0.0	21,114,000	0.0
Net Impact to Item	0.0	\$21,114,000	0.0

Department of Finance
2018-19
Final Change Book

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-265-BCP-2018-MR

One-Time Funding for Teacher Dismissal Hearing Costs

	May Revision Add one-time funding for teacher dismissal hearing costs.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	339,000	0.0
Total Category Changes	0.0	\$339,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5200 Instruction	0.0	339,000	0.0
5200068 Teacher Dismissal Apportionment	0.0	339,000	0.0
Total Program Changes	0.0	\$339,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 6100-602-0001-2018	0.0	339,000	0.0
Net Impact to Item	0.0	\$339,000	0.0

Department of Finance
2018-19
Final Change Book

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-468-BCP-2018-L

Proposition 98 Reappropriation for the History Social Science
Framework-Genocide Awareness Resources

Summary:

May Revision
Provide Proposition 98 savings
for the development of History
Social Science Framework for
Genocide Awareness resources.

Enacted Budget
Provide Proposition 98 savings
for the development of History
Social Science Framework for
Genocide Awareness
resources.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	500,000	0.0	500,000
5205050 Instructional Quality Commission	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-602-0001-2018	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

Department of Finance
2018-19
Final Change Book

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-472-BCP-2018-MR

Proposition 98 Reappropriation for the California Collaborative for
Education Excellence

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Total Category Changes	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000
Program Changes						
5205 Instructional Support	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
5205220 California Collaborative for Educational Excellence	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Total Program Changes	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000
Fund Changes						
Amount Funded by 6100-602-0001-2018	0.0	5,600,000	0.0	5,600,000	0.0	5,600,000
Net Impact to Item	0.0	\$5,600,000	0.0	\$5,600,000	0.0	\$5,600,000

Department of Finance
2018-19
Final Change Book

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-477-BCP-2018-MR

Proposition 98 Reappropriation for Discretionary Grants and
Mandate Reimbursement

		May Revision		Conference Committee		Enacted Budget	
Summary:		Add one-time Proposition 98 General Fund savings for discretionary payments.		The Legislature proposed adjusting one-time Proposition 98 General Fund savings for discretionary payments.		The Legislature proposed adjusting one-time Proposition 98 General Fund savings for discretionary payments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Grants and Subventions	0.0	169,654,000	0.0	173,623,000	0.0	173,623,000	0.0
Total Category Changes	0.0	\$169,654,000	0.0	\$173,623,000	0.0	\$173,623,000	0.0
Program Changes							
5240 State-Mandated Local Programs	0.0	169,654,000	0.0	173,623,000	0.0	173,623,000	0.0
5240013 K-12 Mandate Claim Reimbursement	0.0	169,654,000	0.0	173,623,000	0.0	173,623,000	0.0
Total Program Changes	0.0	\$169,654,000	0.0	\$173,623,000	0.0	\$173,623,000	0.0
Fund Changes							
Amount Funded by 6100-602-0001-2018	0.0	169,654,000	0.0	173,623,000	0.0	173,623,000	0.0
Net Impact to Item	0.0	\$169,654,000	0.0	\$173,623,000	0.0	\$173,623,000	0.0

Department of Finance
2018-19
Final Change Book

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-843-BCP-2018-MR

One-Time Carryover for the Career Technical Education Pathways Program

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	680,000	0.0	680,000	0.0	680,000
Total Category Changes	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000
Program Changes						
5205 Instructional Support	0.0	680,000	0.0	680,000	0.0	680,000
5205092 Career Technical Education Initiative	0.0	680,000	0.0	680,000	0.0	680,000
Total Program Changes	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000
Fund Changes						
Amount Funded by 6100-602-0001-2018	0.0	680,000	0.0	680,000	0.0	680,000
Net Impact to Item	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000

Summary:

May Revision
Adjust program funding to reflect one-time carryover funds for the Career Technical Education Pathways Program, which shall be used to support the K-14 Technical Assistance Providers (TAPs).

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-602-0342-1985
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-483-BBA-2018-MR

State School Fund Adjustment

May Revision

Summary:

Conference Committee
The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.

Enacted Budget
The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	790,544,000	0.0	790,544,000	0.0	790,544,000
Total Category Changes	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000
Program Changes						
5200 Instruction	0.0	249,000	0.0	249,000	0.0	249,000
5200028 School Apportionment-County Office of Education	0.0	249,000	0.0	249,000	0.0	249,000
9990 Unscheduled Items of Appropriation	0.0	790,295,000	0.0	790,295,000	0.0	790,295,000
Total Program Changes	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	790,544,000	0.0	790,544,000	0.0	790,544,000
Net Impact to Item	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000

Department of Finance
2018-19
Final Change Book

6100-602-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-472-BBA-2018-MR

Technical Adjustment to K-12 Offsetting Property Tax Revenues
Tracking Account

Summary:

Category Changes	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-61,299,000	0.0	-62,426,000	0.0	-62,426,000
Total Category Changes	0.0	\$-61,299,000	0.0	\$-62,426,000	0.0	\$-62,426,000
Program Changes						
5200 Instruction	0.0	-61,299,000	0.0	-62,426,000	0.0	-62,426,000
5200028 School Apportionment-County Office of Education	0.0	-61,299,000	0.0	-62,426,000	0.0	-62,426,000
Total Program Changes	0.0	\$-61,299,000	0.0	\$-62,426,000	0.0	\$-62,426,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-61,299,000	0.0	-62,426,000	0.0	-62,426,000
Net Impact to Item	0.0	\$-61,299,000	0.0	\$-62,426,000	0.0	\$-62,426,000

Department of Finance
2018-19
Final Change Book

6100-603-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-472-BBA-2018-MR

Technical Adjustment to K-12 Offsetting Property Tax Revenues
Tracking Account

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,244,000	0.0	-2,313,000	0.0	-2,313,000
Total Category Changes	0.0	\$-11,244,000	0.0	\$-2,313,000	0.0	\$-2,313,000
Program Changes						
5200 Instruction	0.0	-11,244,000	0.0	-2,313,000	0.0	-2,313,000
5200177 Special Education Programs for Exceptional Children	0.0	-11,244,000	0.0	-2,313,000	0.0	-2,313,000
Total Program Changes	0.0	\$-11,244,000	0.0	\$-2,313,000	0.0	\$-2,313,000
Fund Changes						
Amount Funded by 6100-603-0986-2015	0.0	-11,244,000	0.0	-2,313,000	0.0	-2,313,000
Net Impact to Item	0.0	\$-11,244,000	0.0	\$-2,313,000	0.0	\$-2,313,000

Department of Finance
2018-19
Final Change Book

6100-605-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-478-BCP-2018-MR

Proposition 98 Reversion Account for Discretionary Grants and
Mandate Reimbursement

	May Revision		Conference Committee		Enacted Budget	
	Adjust one-time Proposition 98 reversion for discretionary payments.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-68,258,000	0.0	-68,258,000	0.0	-68,258,000
Total Category Changes	0.0	\$-68,258,000	0.0	\$-68,258,000	0.0	\$-68,258,000
Program Changes						
5240 State-Mandated Local Programs	0.0	-68,258,000	0.0	-68,258,000	0.0	-68,258,000
5240013 K-12 Mandate Claim Reimbursement	0.0	-68,258,000	0.0	-68,258,000	0.0	-68,258,000
Total Program Changes	0.0	\$-68,258,000	0.0	\$-68,258,000	0.0	\$-68,258,000
Fund Changes						
Amount Funded by 6100-605-0001-2018	0.0	-68,258,000	0.0	-68,258,000	0.0	-68,258,000
Net Impact to Item	0.0	\$-68,258,000	0.0	\$-68,258,000	0.0	\$-68,258,000

Department of Finance
2018-19
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-486-BBA-2018-MR

County Office Education Protection Account Offset Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	-390,000	0.0	-848,000	0.0	-848,000	0.0	-848,000
Total Category Changes	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000	0.0	\$-848,000
Program Changes								
5200 Instruction	0.0	-390,000	0.0	-848,000	0.0	-848,000	0.0	-848,000
5200028 School Apportionment-County Office of Education	0.0	-390,000	0.0	-848,000	0.0	-848,000	0.0	-848,000
Total Program Changes	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000	0.0	\$-848,000
Fund Changes								
Amount Funded by 6100-608-0001-1993	0.0	-390,000	0.0	-848,000	0.0	-848,000	0.0	-848,000
Net Impact to Item	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000	0.0	\$-848,000

Technical adjustment to conform to final Proposition 98 package.

Technical adjustment to conform to final Proposition 98 package.

Adjust county office of education offsetting Education Protection Account revenue estimates.

Department of Finance
2018-19
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-491-BBA-2018-MR

County Office of Education Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjust county office of education Minimum State Aid estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	3,376,000	0.0	3,376,000	0.0	3,376,000
Grants and Subventions	0.0	3,376,000	0.0	3,376,000	0.0	3,376,000
Total Category Changes	0.0	\$3,376,000	0.0	\$3,376,000	0.0	\$3,376,000
Program Changes						
5200 Instruction	0.0	3,376,000	0.0	3,376,000	0.0	3,376,000
5200028 School Apportionment-County Office of Education	0.0	3,376,000	0.0	3,376,000	0.0	3,376,000
Total Program Changes	0.0	\$3,376,000	0.0	\$3,376,000	0.0	\$3,376,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	3,376,000	0.0	3,376,000	0.0	3,376,000
Net Impact to Item	0.0	\$3,376,000	0.0	\$3,376,000	0.0	\$3,376,000

Summary:

Department of Finance
2018-19
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-492-BBA-2018-MR

County Office of Education Local Revenue Adjustment

Summary:

<p>May Revision Adjust county office of education offsetting local revenue estimates.</p>	<p>Conference Committee The Legislature adopted higher offsetting local revenue estimates than the Administration's proposed estimates.</p>	<p>Enacted Budget The Legislature adopted higher offsetting local revenue estimates than the Administration's proposed estimates.</p>
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Category Changes
Grants and Subventions
Total Category Changes

<p>Positions 0.0 0.0</p>	<p>Whole Dollars 15,435,000 \$15,435,000</p>
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<p>Positions 0.0 0.0</p>	<p>Whole Dollars 16,562,000 \$16,562,000</p>
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Program Changes
5200 Instruction
5200028 School Apportionment-County Office of
Education

<p>0.0 0.0</p>	<p>15,435,000 15,435,000</p>
0.0	\$15,435,000

<p>0.0 0.0</p>	<p>16,562,000 16,562,000</p>
0.0	\$16,562,000

Total Program Changes

0.0	\$16,562,000
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Fund Changes
Amount Funded by 6100-608-0001-1993
Net Impact to Item

<p>0.0 0.0</p>	<p>15,435,000 \$15,435,000</p>
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<p>0.0 0.0</p>	<p>16,562,000 \$16,562,000</p>
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Department of Finance
2018-19
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-493-BBA-2018-MR

County Office of Education LCFF Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Increase county office of education LCFF floor growth estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	3,252,000	0.0	3,252,000	0.0	3,252,000
Total Category Changes	0.0	\$3,252,000	0.0	\$3,252,000	0.0	\$3,252,000
Program Changes						
5200 Instruction	0.0	3,252,000	0.0	3,252,000	0.0	3,252,000
5200028 School Apportionment-County Office of Education	0.0	3,252,000	0.0	3,252,000	0.0	3,252,000
Total Program Changes	0.0	\$3,252,000	0.0	\$3,252,000	0.0	\$3,252,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	3,252,000	0.0	3,252,000	0.0	3,252,000
Net Impact to Item	0.0	\$3,252,000	0.0	\$3,252,000	0.0	\$3,252,000

Department of Finance
2018-19
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-497-BCP-2018-MR

County Office of Education System of Support Funding Alignment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Align county office of education system of support funding with updated estimates.	The Legislature updated estimates to reflect additional two single-district county offices not identified in Administration proposal and adopted placeholder trailer bill language to further modify Administration's proposal.	The Legislature updated estimates to reflect additional two single-district county offices not identified in Administration proposal and adopted placeholder trailer bill language to further modify Administration's proposal.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,000,000	0.0	-1,400,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,400,000
Program Changes				
5200 Instruction	0.0	-1,000,000	0.0	-1,400,000
5200028 School Apportionment-County Office of Education	0.0	-1,000,000	0.0	-1,400,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,400,000
Fund Changes				
Amount Funded by 6100-608-0001-1993	0.0	-1,000,000	0.0	-1,400,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,400,000

Department of Finance
2018-19
Final Change Book

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-485-BBA-2018-MR

Education Protection Account Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account revenue estimates.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Total Category Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000
Program Changes								
5200 Instruction	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
5200010 School Appointments	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Total Program Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000
Fund Changes								
Amount Funded by 6100-610-0001-2012	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000	0.0	87,011,000
Net Impact to Item	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000	0.0	\$87,011,000

Department of Finance
2018-19
Final Change Book

6100-612-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-710-BCP-2018-L

One-Time Funding for Facility Improvements

	Summary:	May Revision	Conference Committee	Enacted Budget
			The Legislature adopted trailer bill language to provide \$4 million in one-time General Fund for the San Francisco Unified School District for Giannini Middle School and \$2 million in one-time General Fund for Sweetwater Unified School District for school facility improvements.	The Legislature adopted trailer bill language to provide \$4 million in one-time General Fund for the San Francisco Unified School District for Giannini Middle School and \$2 million in one-time General Fund for Sweetwater Unified School District for school facility improvements.
Category Changes				
Grants and Subventions	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$6,000,000
Program Changes				
9990 Unscheduled Items of Appropriation	0.0	0	0.0	6,000,000
Total Program Changes	0.0	\$0	0.0	\$6,000,000
Fund Changes				
Amount Funded by 6100-612-0001-2018	0.0	0	0.0	6,000,000
Net Impact to Item	0.0	\$0	0.0	\$6,000,000

Department of Finance
2018-19
Final Change Book

6100-625-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-293-BCP-2018-L

One-Time Funding for Suicide Prevention Training

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			The Legislature added \$1.7 million one-time General Fund as a trailer bill appropriation for suicide prevention training.			
Category Changes						
Grants and Subventions	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Category Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Program Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Fund Changes						
Amount Funded by 6100-625-0001-2018	0.0	0	0.0	1,700,000	0.0	1,700,000
Net Impact to Item	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000

Department of Finance
2018-19
Final Change Book

6100-646-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-545-BCP-2018-MR

Inclusive Early Education Expansion Program (Local Educational Agencies)

	Summary:	May Revision Shift Proposition 98 General Fund for Inclusive Early Education Program to the 2017- 18 fiscal year.	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 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
Program Changes				
5210 Special Programs		0.0	0.0	0.0
5210015 Inclusive Early Education Expansion Program - LEA		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 6100-646-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6100-660-0001-2017
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-628-BCP-2018-MR

Align K-12 School Dashboard Funding with Contract Amount

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes						
Grants and Subventions	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Category Changes	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000
Program Changes						
5200 Instruction	0.0	-120,000	0.0	-120,000	0.0	-120,000
5200028 School Apportionment-County Office of Education	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Program Changes	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000
Fund Changes						
Amount Funded by 6100-660-0001-2017	0.0	-120,000	0.0	-120,000	0.0	-120,000
Net Impact to Item	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000

Summary:

Reduce funding for the California K-12 School Dashboard to align with contract costs.

Department of Finance
2018-19
Final Change Book

6100-672-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-495-BCP-2018-MR

District LCFF 2018-19 Transition Funding

Summary:

May Revision	Conference Committee	Enacted Budget
Provide additional augmentation to district LCFF transition funding needed for full implementation in 2018-19.	The Legislature provided additional ongoing Proposition 98 General Fund to the Administration's proposed 2018-19 LCFF transition funding amount.	The Legislature provided additional ongoing Proposition 98 General Fund to the Administration's proposed 2018-19 LCFF transition funding amount.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Total Category Changes	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000
Program Changes						
5200 Instruction	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
5200010 School Appointments	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Total Program Changes	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000
Fund Changes						
Amount Funded by 6100-672-0001-2018	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Net Impact to Item	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000

Department of Finance
2018-19
Final Change Book

6100-694-0995-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-541-BCP-2018-MR

Inclusive Early Education Expansion Program

May Revision
Remove one-time federal
Temporary Assistance for
Needy Families funds from the
Inclusive Early Education
Expansion Program.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Delete schedules and
provisional language to conform
to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Category Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Program Changes						
5210 Special Programs	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Program Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Fund Changes						
Amount Funded by 6100-694-0995-2018	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Net Impact to Item	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000

Department of Finance
2018-19
Final Change Book

6100-698-0342-1986
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-483-BBA-2018-MR

State School Fund Adjustment

May Revision

Enacted Budget

Conference Committee
The Legislature amended the
Administration's proposed
Proposition 98 spending
package and associated
programs funded through State
School Fund.

The Legislature amended the
Administration's proposed
Proposition 98 spending
package and associated
programs funded through State
School Fund.

Summary:

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Total Category Changes	0.0	\$-790,295,000	0.0	\$-790,295,000	0.0	\$-790,295,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Total Program Changes	0.0	\$-790,295,000	0.0	\$-790,295,000	0.0	\$-790,295,000
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Net Impact to Item	0.0	\$-790,295,000	0.0	\$-790,295,000	0.0	\$-790,295,000

Department of Finance
2018-19
Final Change Book

6100-698-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-484-BBA-2018-MR

Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account offset estimates.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-38,061,000	0.0	-87,011,000	0.0	-87,011,000
Total Category Changes	0.0	\$-38,061,000	0.0	\$-87,011,000	0.0	\$-87,011,000
Program Changes						
5200 Instruction	0.0	-38,061,000	0.0	-87,011,000	0.0	-87,011,000
5200010 School Appointments	0.0	-38,061,000	0.0	-87,011,000	0.0	-87,011,000
Total Program Changes	0.0	\$-38,061,000	0.0	\$-87,011,000	0.0	\$-87,011,000
Fund Changes						
Amount Funded by 6100-698-3207-2012	0.0	-38,061,000	0.0	-87,011,000	0.0	-87,011,000
Net Impact to Item	0.0	\$-38,061,000	0.0	\$-87,011,000	0.0	\$-87,011,000

Department of Finance
2018-19
Final Change Book

6100-799-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-479-BCP-2018-MR

One-Time Funding for Discretionary Grants and Mandate
Reimbursement

Summary:

May Revision
Adjust Proposition 98 General
Fund available for one-time
discretionary grants and
mandate reimbursement.

Conference Committee
The Legislature proposed
reducing one-time discretionary
funding grants and mandate
reimbursement.

Enacted Budget
The Legislature proposed
reducing one-time discretionary
funding grants and mandate
reimbursement.

Category Changes
Grants and Subventions
Total Category Changes

Positions **Whole Dollars**
0.0 -108,402,000
0.0 **\$-108,402,000**

Positions **Whole Dollars**
0.0 -620,645,000
0.0 **\$-620,645,000**

Program Changes

5240 State-Mandated Local Programs
5240013 K-12 Mandate Claim Reimbursement

0.0 -108,402,000
0.0 -108,402,000
0.0 **\$-108,402,000**

0.0 -620,645,000
0.0 -620,645,000
0.0 **\$-620,645,000**

Fund Changes

Amount Funded by 6100-799-0001-2018
Net Impact to Item

0.0 -108,402,000
0.0 **\$-108,402,000**

0.0 -620,645,000
0.0 **\$-620,645,000**

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-018-BCP-2018-MR

Ongoing Funds for Increased Facilities Rent

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Provide funding to support increased facilities rental charges.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	340,000	0.0	340,000	0.0	340,000
Total Category Changes	0.0	\$340,000	0.0	\$340,000	0.0	\$340,000
Program Changes						
5310 State Library Services	0.0	340,000	0.0	340,000	0.0	340,000
Total Program Changes	0.0	\$340,000	0.0	\$340,000	0.0	\$340,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	340,000	0.0	340,000	0.0	340,000
Net Impact to Item	0.0	\$340,000	0.0	\$340,000	0.0	\$340,000

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-019-BCP-2018-MR

Collection Protection Activities

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provide funding to further protect the State Library's collection, install a protective vault, and repair damaged books.	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		663,000	663,000	663,000
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
5310 State Library Services		663,000	663,000	663,000
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 6120-011-0001-2018		663,000	663,000	663,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-022-BCP-2018-MR

Digital Preservation Activities

	Summary:	May Revision	Conference Committee	Enacted Budget
		Provide funding to digitally preserve state websites once per quarter and support associated digital storage contracts.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
5310 State Library Services		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 6120-011-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-024-BCP-2018-MR

Augmentation for CENIC Costs

	Summary:	May Revision	Conference Committee	Enacted Budget
		Technical correction to display funding proposed in the Governor's Budget in the Library's broadband connection item rather than the Library's main item.	Approved as Budgeted	Approved as Budgeted
		Positions	Positions	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0.0	0.0	0.0
Total Category Changes		0.0	0.0	0.0
Program Changes				
5312 Library Development Services		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 6120-011-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-701-BCP-2018-L

One-Time Funding for Lunch at the Library Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Add one-time funding to support the Lunch at the Library Program.			
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5310 State Library Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-753-BCP-2018-L

One-Time Funding for Student Authors

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5310 State Library Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-755-BCP-2018-L

One-Time Funding for Braille Institute

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Add one-time funding to support the Braille Institute Library in Los Angeles.					
	Add one-time funding to support the Braille Institute Library in Los Angeles.					
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
5310 State Library Services	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

Department of Finance
2018-19
Final Change Book

6120-160-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-025-BCP-2018-MR

Funding for California Newspaper Project

	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	430,000	0.0
Total Category Changes	0.0	\$430,000	0.0
Program Changes			
5312 Library Development Services	0.0	430,000	0.0
Total Program Changes	0.0	\$430,000	0.0
Fund Changes			
Amount Funded by 6120-160-0001-2018	0.0	430,000	0.0
Net Impact to Item	0.0	\$430,000	0.0

Department of Finance
2018-19
Final Change Book

6120-161-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-752-BCP-2018-L

One-Time Funding for Felton Library

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Add one-time funding to support the completion of the Felton Library and Nature Discovery Park.					
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-161-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6120-218-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-754-BCP-2018-L

One-Time Funding for Career Online High School

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-218-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6300-603-0001-2000

PROP 98: N

6300-400-BBA-2018-MR

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

Revised Creditable Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	0.0	4,163,000	0.0	4,163,000	0.0	4,163,000
	0.0	\$4,163,000	0.0	\$4,163,000	0.0	\$4,163,000
Category Changes						
Staff Benefits	0.0	4,163,000	0.0	4,163,000	0.0	4,163,000
Total Category Changes	0.0	\$4,163,000	0.0	\$4,163,000	0.0	\$4,163,000
Program Changes						
5350 Benefits Funding	0.0	4,163,000	0.0	4,163,000	0.0	4,163,000
Total Program Changes	0.0	\$4,163,000	0.0	\$4,163,000	0.0	\$4,163,000
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	4,163,000	0.0	4,163,000	0.0	4,163,000
Net Impact to Item	0.0	\$4,163,000	0.0	\$4,163,000	0.0	\$4,163,000

Department of Finance
2018-19
Final Change Book

6300-611-0001-1990

PROP 98: N

6300-400-BBA-2018-MR

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

Revised Creditable Compensation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	0.0	1,420,000	0.0	1,420,000	0.0	1,420,000
Total Category Changes	0.0	\$1,420,000	0.0	\$1,420,000	0.0	\$1,420,000
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	1,420,000	0.0	1,420,000	0.0	1,420,000
Total Program Changes	0.0	\$1,420,000	0.0	\$1,420,000	0.0	\$1,420,000
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	1,420,000	0.0	1,420,000	0.0	1,420,000
Net Impact to Item	0.0	\$1,420,000	0.0	\$1,420,000	0.0	\$1,420,000

Department of Finance
2018-19
Final Change Book

6305-612-0001-1991
PROP 98: N

DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE

6305-400-BBA-2018-MR

Revised Retirement Costs for Community Colleges

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Increase in the Defined Benefit
and Supplemental Benefit
Maintenance Account payments
due to a revised creditable
compensation submitted by
CalSTRS.

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Category Changes	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Program Changes	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Net Impact to Item	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000

Department of Finance
2018-19
Final Change Book

6350-601-0001-2018
PROP 98: N

DEPT: School Facilities Aid Program
LOCAL ASSISTANCE

6350-201-BCP-2018-L

One-Time Funding for Full-Day Kindergarten Facilities

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
			Whole Dollars	Whole Dollars
Category Changes				
Grants and Subventions		0.0	0	0.0
Total Category Changes		0.0	\$0	0.0
Program Changes				
5375 Full-Day Kindergarten Facilities Grant Program		0.0	0	0.0
Total Program Changes		0.0	\$0	0.0
Fund Changes				
Amount Funded by 6350-601-0001-2018		0.0	0	0.0
Net Impact to Item		0.0	\$0	0.0

Conference Committee
The Legislature took action to provide one-time funding to school districts not currently offering full-day kindergarten to construct or retrofit classrooms to accommodate the additional capacity.

Enacted Budget
The Legislature took action to provide one-time funding to school districts not currently offering full-day kindergarten to construct or retrofit classrooms to accommodate the additional capacity.

Department of Finance
2018-19
Final Change Book

6360-001-0407-2018
PROP 98: N

6360-300-BCP-2018-A1

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

One-time Funding to Review the Field Trial of the California
Administrator Performance Assessment

	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
Augment reimbursement funding to support convenings of field experts to review the outcomes of the field trial of the California Administrator Performance Assessment.	0.0	160,000	0.0	160,000	0.0	160,000
Add provisional language to conform to this action.	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Category Changes						
Operating Expenses and Equipment	0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	160,000	0.0	160,000	0.0	160,000
Total Program Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes						
Amount Funded by 6360-001-0407-2018	0.0	160,000	0.0	160,000	0.0	160,000
Reimbursements to 5381 Preparation & Licensing of Teachers	0.0	-160,000	0.0	-160,000	0.0	-160,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6360-001-0407-2018
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-303-BCP-2018-L

Data Sharing for Federally-Required Reporting (Language Only)

Summary:

May Revision

Conference Committee
The Legislature added provisional language requiring the commission and the State Department of Education to share certificated employee assignment and credential data to support federally-required reporting consistent with the State Board of Education-approved State Plan for the federal Every Student Succeeds Act.

Enacted Budget

The Legislature added provisional language requiring the commission and the State Department of Education to share certificated employee assignment and credential data to support federally-required reporting consistent with the State Board of Education-approved State Plan for the federal Every Student Succeeds Act.

Department of Finance
2018-19
Final Change Book

6360-501-0995-2018
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-300-BCP-2018-A1

One-time Funding to Review the Field Trial of the California
Administrator Performance Assessment

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:			
	Augment reimbursement funding to support convenings of field experts to review the outcomes of the field trial of the California Administrator Performance Assessment.		
	Add provisional language to conform to this action.		
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	160,000	160,000	160,000
	\$160,000	\$160,000	\$160,000
Program Changes			
5381 Preparation & Licensing of Teachers	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	160,000	160,000	160,000
	\$160,000	\$160,000	\$160,000
Fund Changes			
Amount Funded by 6360-501-0995-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	160,000	160,000	160,000
	\$160,000	\$160,000	\$160,000

Department of Finance
2018-19
Final Change Book

6396-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-K-12
STATE OPERATIONS

6396-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	23,902,000	0.0	23,902,000	0.0	23,902,000
Total Category Changes	0.0	\$23,902,000	0.0	\$23,902,000	0.0	\$23,902,000
Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	23,902,000	0.0	23,902,000	0.0	23,902,000
Total Program Changes	0.0	\$23,902,000	0.0	\$23,902,000	0.0	\$23,902,000
Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	23,902,000	0.0	23,902,000	0.0	23,902,000
Net Impact to Item	0.0	\$23,902,000	0.0	\$23,902,000	0.0	\$23,902,000

Summary:

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

6440-404-BCP-2018-MR

DEPT: University of California
STATE OPERATIONS

Language Only: UC Tuition Offset for Cal Grant Program

May Revision

Add provisional language to authorize the Director of Finance to reduce Item 6440-001-0001 in an amount equal to the increased Cal Grant and Middle Class Scholarship costs associated with potential tuition increases in 2018-19.

Summary:

Conference Committee

Approve as Budgeted

Enacted Budget

Approve as Budgeted

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

6440-406-BCP-2018-MR

DEPT: University of California
STATE OPERATIONS

Adjustment to Reflect Redirection of Resources to Support
Enrollment Growth

	Summary:	May Revision	Conference Committee	Enacted Budget
		Redirect funds from the UC Office of the President line item to support resident undergraduate student enrollment growth consistent with the Legislature's expectation in the 2017 Budget Act.	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
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
5440 Support		8,551,000	8,551,000	8,551,000
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 6440-001-0001-2018		8,551,000	8,551,000	8,551,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-407-BCP-2018-MR

Adjustment to Reflect Support for Campus Anti-Bias Training

	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				
Operating Expenses and Equipment	Appropriate \$1.2 million to contract for a two-year pilot program to provide anti-bias training at campuses of the University of California and the California State University.	0.0	1,200,000	0.0
Total Category Changes		0.0	\$1,200,000	0.0
Program Changes				
5440 Support		0.0	1,200,000	0.0
Total Program Changes		0.0	\$1,200,000	0.0
Fund Changes				
Amount Funded by 6440-001-0001-2018		0.0	1,200,000	0.0
Net Impact to Item		0.0	\$1,200,000	0.0

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

6440-408-BCP-2018-MR

DEPT: University of California
STATE OPERATIONS

Adjustment to Reflect Support for Institute for Global Conflict and Cooperation

Summary:

May Revision
Appropriate \$1,000,000 to support the operations of the Institute for Global Conflict and Cooperation.

Conference Committee
Approve as Budgeted

Enacted Budget
Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5440 Support	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-410-BCP-2018-MR

Adjustment to Support Psychiatric Graduate Medical Education

Summary:

May Revision	Conference Committee	Enacted Budget
Reflects one-time resources to support psychiatric residency programs in rural, underserved areas.	Approve funding for the UC campus without a medical center to apply for funding, clarify that funding can be used to provide tele-psychiatry services, and require annual reporting.	Approve funding for the UC campus without a medical center to apply for funding, clarify that funding can be used to provide tele-psychiatry services, and require annual reporting.

Category Changes
Operating Expenses and Equipment
Total Category Changes

Positions **Whole Dollars**
0.0 55,000,000
0.0 **\$55,000,000**

Positions **Whole Dollars**
0.0 15,000,000
0.0 **\$15,000,000**

Positions **Whole Dollars**
0.0 15,000,000
0.0 **\$15,000,000**

Program Changes
5440 Support
Total Program Changes

0.0 55,000,000
0.0 **\$55,000,000**

0.0 15,000,000
0.0 **\$15,000,000**

0.0 15,000,000
0.0 **\$15,000,000**

Fund Changes
Amount Funded by 6440-001-0001-2018
Net Impact to Item

0.0 55,000,000
0.0 **\$55,000,000**

0.0 15,000,000
0.0 **\$15,000,000**

0.0 15,000,000
0.0 **\$15,000,000**

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-417-BCP-2018-L

Adjustment to Support Graduate Medical Education

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Appropriate \$40 million General		Appropriate \$40 million General	
			Fund one-time to augment		Fund one-time to augment	
			graduate medical education		graduate medical education	
			programs currently funded by		programs currently funded by	
			Proposition 56 funds.		Proposition 56 funds.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
5440 Support	0.0	0	0.0	40,000,000	0.0	40,000,000
Total Program Changes	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	40,000,000	0.0	40,000,000
Net Impact to Item	0.0	\$0	0.0	\$40,000,000	0.0	\$40,000,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-418-BCP-2018-L

Adjustment to Reflect Support for Legal Services for
Undocumented and Immigrant Students

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5440 Support	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-420-BCP-2018-L

Adjustment to Reflect One-Time Support for Student Services and Enrollment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Operating Expenses and Equipment		0	105,000,000	0.0
Total Category Changes		\$0	\$105,000,000	0.0
Program Changes				
5440 Support		0	105,000,000	0.0
Total Program Changes		\$0	\$105,000,000	0.0
Fund Changes				
Amount Funded by 6440-001-0001-2018		0	105,000,000	0.0
Net Impact to Item		\$0	\$105,000,000	0.0

Appropriate \$105 million General Fund one-time to the UC with the intent that funds be used to improve instructional quality and increase resident enrollment.

Appropriate \$105 million General Fund one-time to the UC with the intent that funds be used to improve instructional quality and increase resident enrollment.

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-421-BCP-2018-L

Adjustment to Reflect Support for UC Berkeley

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	25,000,000		0.0	25,000,000	
Total Category Changes	0.0	\$0		0.0	\$25,000,000		0.0	\$25,000,000	
Program Changes									
5440 Support	0.0	0		0.0	25,000,000		0.0	25,000,000	
Total Program Changes	0.0	\$0		0.0	\$25,000,000		0.0	\$25,000,000	
Fund Changes									
Amount Funded by 6440-001-0001-2018	0.0	0		0.0	25,000,000		0.0	25,000,000	
Net Impact to Item	0.0	\$0		0.0	\$25,000,000		0.0	\$25,000,000	

Enacted Budget
Appropriate \$25 million General Fund one-time to support UC Berkeley provided the campus provides a sustainability plan to balance its budget.

Conference Committee
Appropriate \$25 million General Fund one-time to support UC Berkeley provided the campus provides a sustainability plan to balance its budget.

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-422-BCP-2018-L

Adjustment to Support Enrollment Growth

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Summary:									
			Appropriate \$5 million General Fund ongoing to support increased California resident undergraduate enrollment in 2018-19.				Appropriate \$5 million General Fund ongoing to support increased California resident undergraduate enrollment in 2018-19.		
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	0		0.0	5,000,000	
Total Category Changes	0.0	\$0		0.0	\$0		0.0	\$5,000,000	
Program Changes									
5440 Support	0.0	0		0.0	0		0.0	5,000,000	
Total Program Changes	0.0	\$0		0.0	\$0		0.0	\$5,000,000	
Fund Changes									
Amount Funded by 6440-001-0001-2018	0.0	0		0.0	0		0.0	5,000,000	
Net Impact to Item	0.0	\$0		0.0	\$0		0.0	\$5,000,000	

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-424-BCP-2018-L

Adjustment to Reflect Support for Jordan's Syndrome Research

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Category Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Program Changes						
5440 Support	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Program Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	12,000,000	0.0	12,000,000
Net Impact to Item	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-425-BCP-2018-L

Adjustment to Reflect Support for Mosquito Surveillance

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
5440 Support	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-706-BCP-2018-L

Adjustment to Support Efforts Addressing Student Hunger and
Basic Needs

Summary:

May Revision

Conference Committee

Enacted Budget

Appropriate \$1.5 million
General Fund one-time to
support campus-based
activities related to student
hunger and basic needs.

Appropriate \$1.5 million
General Fund one-time to
support campus-based
activities related to student
hunger and basic needs.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
5440 Support	0.0	0	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000

Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-707-BCP-2018-L

Adjustment to Reflect Support Equal Opportunity Employment Programs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Appropriate \$2 million General Fund one-time to support equal employment opportunity practices and require reporting to the Legislature on their use.		Appropriate \$2 million General Fund one-time to support equal employment opportunity practices and require reporting to the Legislature on their use.	
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-708-BCP-2018-L

Adjustment to Reflect Support the UC Davis Aggie Square Project

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	2,800,000		0.0	2,800,000	
Total Category Changes	0.0	\$0		0.0	\$2,800,000		0.0	\$2,800,000	
Program Changes									
5440 Support	0.0	0		0.0	2,800,000		0.0	2,800,000	
Total Program Changes	0.0	\$0		0.0	\$2,800,000		0.0	\$2,800,000	
Fund Changes									
Amount Funded by 6440-001-0001-2018	0.0	0		0.0	2,800,000		0.0	2,800,000	
Net Impact to Item	0.0	\$0		0.0	\$2,800,000		0.0	\$2,800,000	

Appropriate \$2.8 million General Fund one-time to support the UC Davis Aggie Square satellite campus.

Appropriate \$2.8 million General Fund one-time to support the UC Davis Aggie Square satellite campus.

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-709-BCP-2018-L

Adjustment to Reflect Support Valley Fever Research

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5440 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

Summary:

Appropriate \$3 million General Fund one-time to support Valley Fever research.

Appropriate \$3 million General Fund one-time to support Valley Fever research.

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-717-BCP-2018-L

Adjustment to Reflect Support for the Ralph J. Bunche Center for
African American Studies

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Operating Expenses and Equipment		0.0	0	0.0	1,800,000
Total Category Changes		0.0	\$0	0.0	\$1,800,000
Program Changes					
5440 Support		0.0	0	0.0	1,800,000
Total Program Changes		0.0	\$0	0.0	\$1,800,000
Fund Changes					
Amount Funded by 6440-001-0001-2018		0.0	0	0.0	1,800,000
Net Impact to Item		0.0	\$0	0.0	\$1,800,000

Appropriate \$1.8 million General Fund one-time to support the Ralph J. Bunche Center for African American Studies.

Appropriate \$1.8 million General Fund one-time to support the Ralph J. Bunche Center for African American Studies.

Department of Finance
2018-19
Final Change Book

6440-001-3306-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-702-BBA-2018-MR

Adjustment to Continuously Appropriate Graduate Medical
Education Account

Summary:

May Revision
Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee
Approve as Budgeted

Enacted Budget
Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
Total Category Changes	0.0	\$-40,000,000	0.0	\$-40,000,000	0.0	\$-40,000,000
Program Changes						
5440 Support	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
Total Program Changes	0.0	\$-40,000,000	0.0	\$-40,000,000	0.0	\$-40,000,000
Fund Changes						
Amount Funded by 6440-001-3306-2018	0.0	-40,000,000	0.0	-40,000,000	0.0	-40,000,000
Net Impact to Item	0.0	\$-40,000,000	0.0	\$-40,000,000	0.0	\$-40,000,000

Department of Finance
2018-19
Final Change Book

6440-001-3310-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-701-BBA-2018-MR

Adjustment to Reflect Revised Medical Research Program
Account Expenditures

Summary:

May Revision
Adjustment to reflect increased
resources in the Medical
Research Program Account.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Total Category Changes	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000
Program Changes						
5440 Support	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Total Program Changes	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000
Fund Changes						
Amount Funded by 6440-001-3310-2018	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Net Impact to Item	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000

Department of Finance
2018-19
Final Change Book

6440-001-3310-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-703-BBA-2018-MR

Adjustment to Continuously Appropriate Medical Research
Program Account

Summary:

May Revision

Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee

Approve as Budgeted

Enacted Budget

Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-250.0	0	-250.0	0	-250.0	0
Operating Expenses and Equipment	0.0	-58,581,000	0.0	-58,581,000	0.0	-58,581,000
Total Category Changes	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000
Program Changes						
5440 Support	-250.0	-58,581,000	-250.0	-58,581,000	-250.0	-58,581,000
Total Program Changes	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000
Fund Changes						
Amount Funded by 6440-001-3310-2018	-250.0	-58,581,000	-250.0	-58,581,000	-250.0	-58,581,000
Net Impact to Item	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000

Department of Finance
2018-19
Final Change Book

6440-005-0001-2018
PROP 98: N

6440-405-BCP-2018-MR

DEPT: University of California
STATE OPERATIONS

Language Only: UC Path Fee for Service

	May Revision	Conference Committee	Enacted Budget
Summary:	Allow the UC to return to a fee for service model for up to \$15.3 million of additional costs associated with the UC Path project with additional funding contingent on Finance and Legislative approval.	Approve proposal and add language that specifies that campuses shall only use state funding to support the portion of this additional funding that benefits state-funded programs and activities.	Approve proposal and add language that specifies that campuses shall only use state funding to support the portion of this additional funding that benefits state-funded programs and activities.

Department of Finance
2018-19
Final Change Book

6440-005-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-423-BCP-2018-L

Language Only: Adjustment to Set-Aside Funding for Agriculture
and Natural Resources

Summary:

May Revision

Conference Committee
Adjustment to set-aside support
for UC Agriculture and Natural
Resources.

Enacted Budget
Adjustment to set-aside support
for UC Agriculture and Natural
Resources.

Department of Finance
2018-19
Final Change Book

6440-491-0000-2018
PROP 98: N

6440-401-BCP-2018-MR

DEPT: University of California

Language Only: Adjustment to Reflect Extended Availability for
Equal Employment Opportunity Programs

Summary:

May Revision
Reappropriate 2016 and 2017
appropriations for equal
opportunity employment
programs through 2020-21.

Conference Committee
Approve as Budgeted

Enacted Budget
Approve as Budgeted

Department of Finance
2018-19
Final Change Book

6440-501-3310-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-703-BBA-2018-MR

Adjustment to Continuously Appropriate Medical Research
Program Account

Summary:

May Revision
Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.

Conference Committee
Approve as Budgeted

Enacted Budget
Approve as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	250.0	0	250.0	0	250.0	0
Operating Expenses and Equipment	0.0	58,581,000	0.0	58,581,000	0.0	58,581,000
Total Category Changes	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000
Program Changes						
5440 Support	250.0	58,581,000	250.0	58,581,000	250.0	58,581,000
Total Program Changes	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	250.0	58,581,000	250.0	58,581,000	250.0	58,581,000
Net Impact to Item	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000

Department of Finance
2018-19
Final Change Book

6440-520-3314-2017
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-409-BCP-2018-MR

Adjustment to Support Cannabis Research

	May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	2,000,000	0.0
Total Category Changes	0.0	\$2,000,000	0.0
Program Changes	0.0	2,000,000	0.0
5440 Support	0.0	2,000,000	0.0
Total Program Changes	0.0	\$2,000,000	0.0
Fund Changes	0.0	2,000,000	0.0
Amount Funded by 6440-520-3314-2017	0.0	2,000,000	0.0
Net Impact to Item	0.0	\$2,000,000	0.0

Department of Finance
2018-19
Final Change Book

6600-001-0001-2018
PROP 98: N

DEPT: Hastings College of the Law
STATE OPERATIONS

6600-001-BCP-2018-MR

Adjustment to Reflect Resources Supporting UC Path
Implementation

Summary:

May Revision
Adjust Hastings College of the Law's appropriation to reflect one-time costs associated with the implementation of the UC Path Project.

Conference Committee
Approve as Budgeted

Enacted Budget
Approve as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Total Category Changes	0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000
Program Changes						
5530 Support	0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Total Program Changes	0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000
Fund Changes						
Amount Funded by 6600-001-0001-2018	0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Net Impact to Item	0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000

Department of Finance
2018-19
Final Change Book

6600-001-0001-2018
PROP 98: N

DEPT: Hastings College of the Law
STATE OPERATIONS

6600-002-BCP-2018-L

Adjustment to Support Diversity Pipeline Scholarships

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Operating Expenses and Equipment		0.0	0	0.0	4,500,000
Total Category Changes		0.0	\$0	0.0	\$4,500,000
Program Changes					
5530 Support		0.0	0	0.0	4,500,000
Total Program Changes		0.0	\$0	0.0	\$4,500,000
Fund Changes					
Amount Funded by 6600-001-0001-2018		0.0	0	0.0	4,500,000
Net Impact to Item		0.0	\$0	0.0	\$4,500,000

Approve \$4.5 million for scholarships to California resident students, nine from Historically Black Colleges and Universities and three from the American University in Armenia.

Approve \$4.5 million for scholarships to California resident students, nine from Historically Black Colleges and Universities and three from the American University in Armenia.

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-304-BCP-2018-MR

Language Only: CSU Tuition Offset for Cal Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to authorize the Director of Finance to reduce item 6610-001-0001 in an amount equal to the increased Cal Grant and Middle Class Scholarship costs associated with potential tuition increases in 2018-19.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-702-BBA-2018-L

One-Time Funding for Mervyn Dymally Institute

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-703-BBA-2018-L

Adjustment for Mandatory Costs and Compensation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Provide \$30 million ongoing to support the university's operational costs.			
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	30,000,000	0.0	30,000,000
Total Category Changes	0.0	\$0	0.0	\$30,000,000	0.0	\$30,000,000
Program Changes						
5560 Support	0.0	0	0.0	30,000,000	0.0	30,000,000
Total Program Changes	0.0	\$0	0.0	\$30,000,000	0.0	\$30,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	30,000,000	0.0	30,000,000
Net Impact to Item	0.0	\$0	0.0	\$30,000,000	0.0	\$30,000,000

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-705-BBA-2018-L

Adjustment for Graduation Initiative

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	0		0.0	75,000,000		0.0	75,000,000	
Total Category Changes	0.0	\$0		0.0	\$75,000,000		0.0	\$75,000,000	
Program Changes									
5560 Support	0.0	0		0.0	75,000,000		0.0	75,000,000	
Total Program Changes	0.0	\$0		0.0	\$75,000,000		0.0	\$75,000,000	
Fund Changes									
Amount Funded by 6610-001-0001-2018	0.0	0		0.0	75,000,000		0.0	75,000,000	
Net Impact to Item	0.0	\$0		0.0	\$75,000,000		0.0	\$75,000,000	

Provide \$75 million ongoing for the Graduation Initiative.

Provide \$75 million ongoing for the Graduation Initiative.

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-706-BBA-2018-L

Language Only: Tenure Track Faculty

Summary:

May Revision

Conference Committee
Specify that \$25 million of the California State University's base funding be used to hire full-time tenure track faculty above the normal maintenance level.

Enacted Budget
Specify that \$25 million of the California State University's base funding be used to hire full-time tenure track faculty above the normal maintenance level.

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-800-BBA-2018-L

One-Time Funding for Student Hunger

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
			0	0.0	1,500,000		0.0	1,500,000	
Category Changes			0	0.0	\$1,500,000		0.0	\$1,500,000	
Operating Expenses and Equipment									
Total Category Changes			\$0	0.0	\$1,500,000		0.0	\$1,500,000	
Program Changes			0	0.0	1,500,000		0.0	1,500,000	
5560 Support									
Total Program Changes			\$0	0.0	\$1,500,000		0.0	\$1,500,000	
Fund Changes			0	0.0	1,500,000		0.0	1,500,000	
Amount Funded by 6610-001-0001-2018									
Net Impact to Item			\$0	0.0	\$1,500,000		0.0	\$1,500,000	

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-801-BBA-2018-L

One-Time Funding for Science Fellow Support

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$0	0.0	\$350,000	0.0	\$350,000
Program Changes						
5560 Support	0.0	0	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$0	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	350,000	0.0	350,000
Net Impact to Item	0.0	\$0	0.0	\$350,000	0.0	\$350,000

Department of Finance
2018-19
Final Change Book

6610-002-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-208-BBA-2018-GB

Adjustment for Capital Fellows Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	81,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000
Program Changes						
5560 Support	0.0	81,000	0.0	105,000	0.0	105,000
Total Program Changes	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000
Fund Changes						
Amount Funded by 6610-002-0001-2018	0.0	81,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000

Summary:

Conference Committee
Add \$24,000 ongoing to
augment the Sacramento
Semester program.

Enacted Budget
Add \$24,000 ongoing to
augment the Sacramento
Semester program.

Department of Finance
2018-19
Final Change Book

6610-002-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-302-BBA-2018-MR

Adjustment for Capital Fellows Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
5560 Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 6610-002-0001-2018	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

Summary:

Adjust the Capitol Fellows Program proposal to reflect revised COLA estimates.

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6870-001-0001-2017
PROP 98: N

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

6870-803-BCP-2018-L

Reappropriate One-Time Funding to the Chancellor's Office to
Replicate Underground Scholars Program in California
Community Colleges

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Summary:									
Category Changes									
Salaries and Wages	0.0	0		0.0	125,000		0.0	125,000	
Staff Benefits	0.0	0		0.0	115,000		0.0	115,000	
Operating Expenses and Equipment	0.0	0		0.0	10,000		0.0	10,000	
Total Category Changes	0.0	\$0		0.0	\$250,000		0.0	\$250,000	
Program Changes									
5675 Special Services and Operations	0.0	0		0.0	250,000		0.0	250,000	
5675047 Special Services	0.0	0		0.0	250,000		0.0	250,000	
Total Program Changes	0.0	\$0		0.0	\$250,000		0.0	\$250,000	
Fund Changes									
Amount Funded by 6870-001-0001-2017	0.0	0		0.0	250,000		0.0	250,000	
Net Impact to Item	0.0	\$0		0.0	\$250,000		0.0	\$250,000	

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-058-BCP-2018-GB

Augment the Apprenticeship Program to Address Prior Years
Shortfalls

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	30,589,000	0.0	0	0.0	0
Total Category Changes	0.0	\$30,589,000	0.0	\$0	0.0	\$0
Program Changes						
5670 Apportionments	0.0	30,589,000	0.0	0	0.0	0
5670019 Apprenticeship	0.0	5,246,000	0.0	0	0.0	0
5670023 Apprenticeship Training and Instruction	0.0	25,343,000	0.0	0	0.0	0
Total Program Changes	0.0	\$30,589,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	30,589,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$30,589,000	0.0	\$0	0.0	\$0

Summary:

Reject the proposal.

Reject the proposal.

Department of Finance
2018-19
Final Change Book

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

6870-101-0001-2018
PROP 98: Y

6870-063-BCP-2018-GB

Support Transition to New Apportionments Funding Formula

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Approve funds for districts receiving less than their 2017-18 general apportionments funding to support the transition to a new funding formula.					
Category Changes						
Grants and Subventions	0.0	175,000,000	0.0	23,720,000	0.0	23,720,000
Total Category Changes	0.0	\$175,000,000	0.0	\$23,720,000	0.0	\$23,720,000
Program Changes						
5670 Apportionments	0.0	175,000,000	0.0	23,720,000	0.0	23,720,000
5670015 Apportionments	0.0	175,000,000	0.0	23,720,000	0.0	23,720,000
Total Program Changes	0.0	\$175,000,000	0.0	\$23,720,000	0.0	\$23,720,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	175,000,000	0.0	23,720,000	0.0	23,720,000
Net Impact to Item	0.0	\$175,000,000	0.0	\$23,720,000	0.0	\$23,720,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-067-BCP-2018-GB

Provide Funding for Deferred Maintenance

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	80,515,000	0.0	0	0.0	0
Grants and Subventions	0.0	\$80,515,000	0.0	\$0	0.0	\$0
Total Category Changes	0.0	\$80,515,000	0.0	\$0	0.0	\$0
Program Changes	0.0	80,515,000	0.0	0	0.0	0
5675 Special Services and Operations	0.0	80,515,000	0.0	0	0.0	0
5675133 Physical Plant and Instructional Support	0.0	\$80,515,000	0.0	\$0	0.0	\$0
Total Program Changes	0.0	\$80,515,000	0.0	\$0	0.0	\$0
Fund Changes	0.0	80,515,000	0.0	0	0.0	0
Amount Funded by 6870-101-0001-2018	0.0	\$80,515,000	0.0	\$0	0.0	\$0
Net Impact to Item	0.0	\$80,515,000	0.0	\$0	0.0	\$0

Summary:

Reject the proposal.

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-070-BCP-2018-GB

Provide One-Time Funding for Higher Education Innovation
Awards

Summary:

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
5675 Special Services and Operations	0.0	20,000,000	0.0	0	0.0	0
5675174 Higher Education Innovation Awards	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$0

Reject the proposal.

Reject the proposal.

Reject the proposal.

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-400-BBA-2018-MR

Adjust Apportionments to Reflect Unused Prior Year Enrollment
Growth Funding

	May Revision		Conference Committee		Enacted Budget	
	Adjust community college apportionment funding to reflect unused prior year enrollment growth funding.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
Total Category Changes	0.0	\$14,918,000	0.0	\$14,918,000	0.0	\$14,918,000
Program Changes						
5670 Apportionments	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
5670015 Apportionments	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
Total Program Changes	0.0	\$14,918,000	0.0	\$14,918,000	0.0	\$14,918,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	14,918,000	0.0	14,918,000	0.0	14,918,000
Net Impact to Item	0.0	\$14,918,000	0.0	\$14,918,000	0.0	\$14,918,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-404-BBA-2018-MR

Offsetting Student Fee Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjust community college apportionment funding to reflect a decrease in offsetting student fee revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-12,797,000	0.0	-12,797,000	0.0	-12,797,000
Total Category Changes	0.0	\$-12,797,000	0.0	\$-12,797,000	0.0	\$-12,797,000
Program Changes						
5670 Apportionments	0.0	-12,797,000	0.0	-12,797,000	0.0	-12,797,000
5670015 Apportionments	0.0	-12,797,000	0.0	-12,797,000	0.0	-12,797,000
Total Program Changes	0.0	\$-12,797,000	0.0	\$-12,797,000	0.0	\$-12,797,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	-12,797,000	0.0	-12,797,000	0.0	-12,797,000
Net Impact to Item	0.0	\$-12,797,000	0.0	\$-12,797,000	0.0	\$-12,797,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-405-BBA-2018-MR

Stability Restoration Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust community college apportionment funding to reflect estimated full-time equivalent student stability restoration earned back by community college districts.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	46,918,000	0.0	46,918,000
Total Category Changes	0.0	\$46,918,000	0.0	\$46,918,000
Program Changes				
5670 Apportionments	0.0	46,918,000	0.0	46,918,000
5670015 Apportionments	0.0	46,918,000	0.0	46,918,000
Total Program Changes	0.0	\$46,918,000	0.0	\$46,918,000
Fund Changes				
Amount Funded by 6870-101-0001-2018	0.0	46,918,000	0.0	46,918,000
Net Impact to Item	0.0	\$46,918,000	0.0	\$46,918,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-406-BBA-2018-MR

Other Base Apportionment Adjustments

	May Revision	Conference Committee	Enacted Budget
	Adjust community college apportionment funding to reflect various technical base adjustments.	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	848,000	848,000	848,000
Total Category Changes	0.0	0.0	0.0
Program Changes	0.0	0.0	0.0
5670 Apportionments	848,000	848,000	848,000
5670015 Apportionments	848,000	848,000	848,000
Total Program Changes	0.0	0.0	0.0
Fund Changes	0.0	0.0	0.0
Amount Funded by 6870-101-0001-2018	848,000	848,000	848,000
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-407-BBA-2018-MR

Net Offsetting Local Revenue Adjustment

	May Revision	Conference Committee	Enacted Budget
	Adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.	Revise property tax estimate.	Revise property tax estimate.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	31,493,000	31,493,000
Grants and Subventions	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes	0.0	31,493,000	31,493,000
5670 Apportionments	0.0	0.0	0.0
5670015 Apportionments	0.0	31,493,000	31,493,000
Total Program Changes	0.0	31,493,000	31,493,000
Fund Changes	0.0	31,493,000	31,493,000
Amount Funded by 6870-101-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	\$31,493,000	\$31,493,000

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-408-BBA-2018-MR

2018-19 Net Offsetting EPA Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease 2018-19 community college apportionment funding to reflect an increase in net offsetting education protection account revenue estimate.	Revise education protection account revenue estimate.	Revise education protection account revenue estimate.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
5670 Apportionments	-5,564,000	-11,614,000	-11,614,000
5670015 Apportionments	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6870-101-0001-2018	0.0	-11,614,000	-11,614,000
Net Impact to Item	0.0	\$-11,614,000	\$-11,614,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-409-BBA-2018-MR

Financial Aid Administration Per Unit Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Summary:						
Increase Financial Aid Administration program funding to reflect increase in the number of units waived.	0.0	430,000	0.0	430,000	0.0	430,000
Category Changes	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Grants and Subventions	0.0	430,000	0.0	430,000	0.0	430,000
Total Category Changes	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Program Changes						
5675 Special Services and Operations	0.0	430,000	0.0	430,000	0.0	430,000
5675019 Student Financial Aid Administration	0.0	430,000	0.0	430,000	0.0	430,000
Total Program Changes	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	430,000	0.0	430,000	0.0	430,000
Net Impact to Item	0.0	\$430,000	0.0	\$430,000	0.0	\$430,000

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-410-BBA-2018-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	Summary:	May Revision Increase Financial Aid Administration program funding to reflect increase in waived fees.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	434,000	0.0	434,000
Grants and Subventions		0.0	\$434,000	0.0	\$434,000
Total Category Changes		0.0	\$434,000	0.0	\$434,000
Program Changes		0.0	434,000	0.0	434,000
5675 Special Services and Operations		0.0	434,000	0.0	434,000
5675019 Student Financial Aid Administration		0.0	\$434,000	0.0	\$434,000
Total Program Changes		0.0	\$434,000	0.0	\$434,000
Fund Changes		0.0	434,000	0.0	434,000
Amount Funded by 6870-101-0001-2018		0.0	\$434,000	0.0	\$434,000
Net Impact to Item					

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-418-BBA-2018-MR

Apportionments Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Revise the cost estimate for 1% enrollment growth.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
5670 Apportionments	0.0	-300,000	0.0	-300,000	0.0	-300,000
5670015 Apportionments	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Program Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-420-BBA-2018-MR

Extended Opportunity Programs and Services Cost-of-Living
Adjustment

	Summary:	May Revision Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program to 2.71%.	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 0.0 0.0	0.0 0.0 0.0	0.0 0.0 0.0
Program Changes				
5675 Special Services and Operations		0.0	0.0	0.0
5675023 Extended Opportunity Programs and Services		0.0	0.0	0.0
Total Program Changes		0.0	0.0	0.0
Fund Changes				
Amount Funded by 6870-101-0001-2018		0.0	0.0	0.0
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
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6870-101-0001-2018
PROP 98: Y

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

6870-421-BBA-2018-MR

Disabled Student Programs and Services Cost-of-Living
Adjustment

	May Revision	Conference Committee	Enacted Budget
	Update the cost-of-living adjustment for the Disabled Student Programs and Services program to 2.71%.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Positions	Positions
Grants and Subventions	Whole Dollars	Whole Dollars	Whole Dollars
	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
	235,000	235,000	235,000
	\$235,000	\$235,000	\$235,000
Program Changes			
5675 Special Services and Operations	0.0	0.0	0.0
5675027 Disabled Students	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	235,000	235,000	235,000
	\$235,000	\$235,000	\$235,000
Fund Changes			
Amount Funded by 6870-101-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-422-BBA-2018-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Student Services for CalWORKs Recipients program to 2.71%.	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	88,000	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes								
5675 Special Services and Operations	0.0	88,000	0.0	88,000	0.0	88,000	0.0	88,000
5675031 Student Services for CalWORKs Recipients	0.0	88,000	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes								
Amount Funded by 6870-101-0001-2018	0.0	88,000	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-423-BBA-2018-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

	May Revision	Conference Committee	Enacted Budget
	Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program to 2.71%.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
5675 Special Services and Operations	0.0	0.0	0.0
5675150 Campus Childcare Tax Bailout	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6870-101-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0
	7,000	7,000	7,000
	\$7,000	\$7,000	\$7,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-427-BBA-2018-MR

Offsetting Oil and Mineral Revenue Adjustment

	May Revision	Conference Committee	Enacted Budget
	Increase 2017-18 community college apportionment funding to reflect decrease in offsetting oil and mineral revenue estimates.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Grants and Subventions	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
5670 Apportionments	249,000	249,000	249,000
5670015 Apportionments	249,000	249,000	249,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 6870-101-0001-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
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6870-101-0001-2018
PROP 98: Y

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

6870-466-BBA-2018-MR

Apprenticeship Program Growth and Cost-of-Living Adjustments

Enacted Budget
Approved as Budgeted.

Conference Committee
Approved as Budgeted.

May Revision
Revise growth and cost-of-living
adjustments for apprenticeship
programs.

Summary:

Revise provisional language to
conform to this action.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,849,000	0.0	4,849,000	0.0	4,849,000
Total Category Changes	0.0	\$4,849,000	0.0	\$4,849,000	0.0	\$4,849,000
Program Changes						
5670 Apportionments	0.0	4,849,000	0.0	4,849,000	0.0	4,849,000
5670019 Apprenticeship	0.0	4,890,000	0.0	4,890,000	0.0	4,890,000
5670023 Apprenticeship Training and Instruction	0.0	-41,000	0.0	-41,000	0.0	-41,000
Total Program Changes	0.0	\$4,849,000	0.0	\$4,849,000	0.0	\$4,849,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	4,849,000	0.0	4,849,000	0.0	4,849,000
Net Impact to Item	0.0	\$4,849,000	0.0	\$4,849,000	0.0	\$4,849,000

Department of Finance
2018-19
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6870-101-0001-2018
PROP 98: Y

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

6870-502-BCP-2018-MR

Consolidate Categorical Programs

Category Changes	Summary:			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	0	0.0	0	0.0	0	0.0	0	
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Program Changes									
5675 Special Services and Operations	0.0	0	0.0	0	0.0	0	0.0	0	
5675015 Student Success for Basic Skills Students	0.0	-50,037,000	0.0	-50,037,000	0.0	-50,037,000	0.0	-50,037,000	
5675039 Student Success and Support Program	0.0	-425,183,000	0.0	-425,183,000	0.0	-425,183,000	0.0	-425,183,000	
5675040 Student Equity and Achievement Program	0.0	475,220,000	0.0	475,220,000	0.0	475,220,000	0.0	475,220,000	
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	
Fund Changes									
Amount Funded by 6870-101-0001-2018	0.0	0	0.0	0	0.0	0	0.0	0	
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	

Department of Finance
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6870-101-0001-2018
PROP 98: Y

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

6870-503-BCP-2018-MR

Provide One-Time Funding for Higher Education Innovation Awards

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift funding for implementation of Higher Education Innovation Awards to the 2017-18 fiscal year.		Reject the proposal.		Reject the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-20,000,000	0.0	0	0.0	0	0.0	0
Grants and Subventions	0.0	\$-20,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations	0.0	-20,000,000	0.0	0	0.0	0	0.0	0
5675174 Higher Education Innovation Awards	0.0	-20,000,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$-20,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-101-0001-2018	0.0	-20,000,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$-20,000,000	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-504-BCP-2018-MR

NextUp Program Augmentation

	May Revision		Conference Committee		Enacted Budget	
	Augment funding for implementation of NextUp Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5675 Special Services and Operations	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5675039 Student Success and Support Program	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-506-BCP-2018-MR

Course Identification Numbering System Augmentation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Provide one-time augmentation to support the Academic Senate's course identification numbering system efforts.					
	0.0	685,000	0.0	685,000	0.0	685,000
	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000
Category Changes						
Grants and Subventions	0.0	685,000	0.0	685,000	0.0	685,000
Total Category Changes	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000
Program Changes						
5675 Special Services and Operations	0.0	685,000	0.0	685,000	0.0	685,000
5675061 Academic Senate for the Community Colleges	0.0	685,000	0.0	685,000	0.0	685,000
Total Program Changes	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	685,000	0.0	685,000	0.0	685,000
Net Impact to Item	0.0	\$685,000	0.0	\$685,000	0.0	\$685,000

Department of Finance
2018-19
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6870-101-0001-2018
PROP 98: Y

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

6870-507-BCP-2018-MR

Provide Funding for Deferred Maintenance

		May Revision		Conference Committee		Enacted Budget	
Summary:		Provide funding for deferred maintenance and instructional equipment.		Revise funding for deferred maintenance and instructional equipment.		Revise funding for deferred maintenance and instructional equipment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	-64,494,000	0.0	5,464,000	0.0	5,464,000	
Total Category Changes	0.0	-\$64,494,000	0.0	\$5,464,000	0.0	\$5,464,000	
Program Changes							
5675 Special Services and Operations	0.0	-64,494,000	0.0	5,464,000	0.0	5,464,000	
5675133 Physical Plant and Instructional Support	0.0	-64,494,000	0.0	5,464,000	0.0	5,464,000	
Total Program Changes	0.0	-\$64,494,000	0.0	\$5,464,000	0.0	\$5,464,000	
Fund Changes							
Amount Funded by 6870-101-0001-2018	0.0	-64,494,000	0.0	5,464,000	0.0	5,464,000	
Net Impact to Item	0.0	-\$64,494,000	0.0	\$5,464,000	0.0	\$5,464,000	

Department of Finance
2018-19
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6870-101-0001-2018
PROP 98: Y

6870-508-BCP-2018-MR

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

2018-19 Fiscal Year Community Colleges Fire-Related Property
Tax Loss Backfill

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Total Category Changes	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000
Program Changes						
5670 Apportionments	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
5670015 Apportionments	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Total Program Changes	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Net Impact to item	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000

Summary:

Backfill Community College
Property Tax Revenues lost
from 2017 Wildfires.

Approved as Budgeted

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-570-BCP-2018-MR

Revise Proposal to Expand Certified Nurse Assistant Training
Programs at Community Colleges

Summary:

May Revision
Revise provisional language to give the Chancellor's Office greater flexibility in allocating the certified nurse assistants training funds to the Strong Workforce P Program consortia.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-604-BCP-2018-L

Augmentation for Veterans Resource Centers

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Provide one-time funding to support veterans resource centers.		Provide one-time funding to support veterans resource centers.	
Category Changes						
Grants and Subventions	0.0	0	0.0	2,244,000	0.0	2,244,000
Total Category Changes	0.0	\$0	0.0	\$2,244,000	0.0	\$2,244,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	2,244,000	0.0	2,244,000
5675039 Student Success and Support Program	0.0	0	0.0	2,244,000	0.0	2,244,000
Total Program Changes	0.0	\$0	0.0	\$2,244,000	0.0	\$2,244,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	0	0.0	2,244,000	0.0	2,244,000
Net Impact to Item	0.0	\$0	0.0	\$2,244,000	0.0	\$2,244,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-705-BCP-2018-L

Provide a Base Augmentation for the Academic Senate

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Augment support for the Academic Senate for the Community Colleges.			
Category Changes						
Grants and Subventions	0.0	0	0.0	232,000	0.0	232,000
Total Category Changes	0.0	\$0	0.0	\$232,000	0.0	\$232,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	232,000	0.0	232,000
5675061 Academic Senate for the Community Colleges	0.0	0	0.0	232,000	0.0	232,000
Total Program Changes	0.0	\$0	0.0	\$232,000	0.0	\$232,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	0	0.0	232,000	0.0	232,000
Net Impact to Item	0.0	\$0	0.0	\$232,000	0.0	\$232,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-708-BCP-2018-L

Provide Funding for Full-Time Faculty Hiring

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			Provide funding for community colleges to hire new full-time faculty.		Provide funding for community colleges to hire new full-time faculty.	
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
5670 Appointments	0.0	0	0.0	50,000,000	0.0	50,000,000
5670015 Appointments	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

Department of Finance
2018-19
Final Change Book

6870-101-0001-2018
PROP 98: Y

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

6870-711-BCP-2018-L

Augmentation for Student-Focused Funding Formula

	May Revision		Conference Committee Augment Student-Focused Funding Formula		Enacted Budget Augment Student-Focused Funding Formula	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	151,280,000	0.0	151,280,000
Total Category Changes	0.0	\$0	0.0	\$151,280,000	0.0	\$151,280,000
Program Changes						
5670 Apportionments	0.0	0	0.0	151,280,000	0.0	151,280,000
5670015 Apportionments	0.0	0	0.0	151,280,000	0.0	151,280,000
Total Program Changes	0.0	\$0	0.0	\$151,280,000	0.0	\$151,280,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	0	0.0	151,280,000	0.0	151,280,000
Net Impact to Item	0.0	\$0	0.0	\$151,280,000	0.0	\$151,280,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-101-3273-2018
PROP 98: N

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

6870-424-BBA-2018-MR

Equal Employment Opportunity Program

	Summary:	May Revision	Conference Committee	Enacted Budget
		Appropriate funding from the Employment Opportunity Fund to promote equal employment opportunities in hiring and promotion at community college districts.	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		824,000	824,000	824,000
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
5675 Special Services and Operations		824,000	824,000	824,000
5675069 Equal Employment Opportunity		824,000	824,000	824,000
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 6870-101-3273-2018		824,000	824,000	824,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

6870-203-0001-2018
PROP 98: Y

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

6870-060-BCP-2018-GB

Support K-12 Strong Workforce Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Reduce funding provided for the K-12 component of the Strong Workforce Program.					
Category Changes						
Grants and Subventions	0.0	212,000,000	0.0	162,000,000	0.0	162,000,000
Total Category Changes	0.0	\$212,000,000	0.0	\$162,000,000	0.0	\$162,000,000
Program Changes						
5675 Special Services and Operations	0.0	212,000,000	0.0	162,000,000	0.0	162,000,000
5675120 K-12 Strong Workforce Program	0.0	212,000,000	0.0	162,000,000	0.0	162,000,000
Total Program Changes	0.0	\$212,000,000	0.0	\$162,000,000	0.0	\$162,000,000
Fund Changes						
Amount Funded by 6870-203-0001-2018	0.0	212,000,000	0.0	162,000,000	0.0	162,000,000
Net Impact to Item	0.0	\$212,000,000	0.0	\$162,000,000	0.0	\$162,000,000

Department of Finance
2018-19
Final Change Book

6870-203-0001-2018
PROP 98: Y

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

6870-560-BCP-2018-MR

Support K-12 Strong Workforce Program

May Revision
Provide funding to cover consortia administrative cost related to the K-12 component of the Strong Workforce Program.

Conference Committee
Approve as budgeted.

Summary:

Enacted Budget
Approve as budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5675 Special Services and Operations	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5675120 K-12 Strong Workforce Program	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6870-203-0001-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

6870-296-0001-2018
PROP 98: Y

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

6870-411-BBA-2018-MR

Adjust Mandate Block Grant Funding to Reflect Updated
Enrollment

	May Revision		Conference Committee		Enacted Budget	
	Revise Mandate Block Grant funding to reflect increase in enrollment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	110,000	0.0	110,000	0.0	110,000
Total Category Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Program Changes						
5685 Mandates	0.0	110,000	0.0	110,000	0.0	110,000
5685010 Mandates	0.0	110,000	0.0	110,000	0.0	110,000
Total Program Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Fund Changes						
Amount Funded by 6870-296-0001-2018	0.0	110,000	0.0	110,000	0.0	110,000
Net Impact to item	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-296-0001-2018
PROP 98: Y

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

6870-425-BBA-2018-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Update the cost-of-living adjustment for the Mandate Block Grant program to 2.71%.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	68,000	0.0	68,000	0.0	68,000
Total Category Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Program Changes						
5685 Mandates	0.0	68,000	0.0	68,000	0.0	68,000
5685010 Mandates	0.0	68,000	0.0	68,000	0.0	68,000
Total Program Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Fund Changes						
Amount Funded by 6870-296-0001-2018	0.0	68,000	0.0	68,000	0.0	68,000
Net Impact to Item	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N

6870-307-COBBCP-2018-A1

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

0002491 - Imperial Valley Community College District, Imperial
Valley College: Academic Buildings Modernization - COBCP - P

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Increase item to authorize the preliminary plans phase of the Academic Buildings Modernization project.	0.0	396,000	0.0	396,000	0.0	396,000
		0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Category Changes							
Capital Outlay		0.0	396,000	0.0	396,000	0.0	396,000
Total Category Changes		0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Program Changes							
5680 Capital Outlay		0.0	396,000	0.0	396,000	0.0	396,000
Total Program Changes		0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Project Changes							
0002491 Imperial Valley Community College District, Imperial Valley College: Academic Buildings Modernization		0.0	396,000	0.0	396,000	0.0	396,000
Preliminary Plans		0.0	396,000	0.0	396,000	0.0	396,000
Total Project Changes		0.0	\$396,000	0.0	\$396,000	0.0	\$396,000
Fund Changes							
Amount Funded by 6870-301-6087-2018		0.0	396,000	0.0	396,000	0.0	396,000
Net Impact to Item		0.0	\$396,000	0.0	\$396,000	0.0	\$396,000

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N

6870-318-COBBCP-2018-A1

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

0003339 - Redwoods Community College District, College of the
Redwoods: Arts Building Replacement - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Increase item to provide working drawings authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	758,000	0.0	758,000	0.0	758,000
Total Category Changes	0.0	\$758,000	0.0	\$758,000	0.0	\$758,000
Program Changes						
5680 Capital Outlay	0.0	758,000	0.0	758,000	0.0	758,000
Total Program Changes	0.0	\$758,000	0.0	\$758,000	0.0	\$758,000
Project Changes						
0003339 Redwoods Community College District, College of the Redwoods: Arts Building Replacement Working Drawings	0.0	758,000	0.0	758,000	0.0	758,000
Total Project Changes	0.0	\$758,000	0.0	\$758,000	0.0	\$758,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	758,000	0.0	758,000	0.0	758,000
Net Impact to Item	0.0	\$758,000	0.0	\$758,000	0.0	\$758,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N
6870-325-COBCP-2018-A1
DEPT: Board of Governors of the California Community Colleges
CAPITAL OUTLAY
0002486 - Coast Community College District, Golden West
College: Language Arts Complex - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Increase item to provide working drawings authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	852,000	0.0	852,000	0.0	852,000
Total Category Changes	0.0	\$852,000	0.0	\$852,000	0.0	\$852,000
Program Changes						
5680 Capital Outlay	0.0	852,000	0.0	852,000	0.0	852,000
Total Program Changes	0.0	\$852,000	0.0	\$852,000	0.0	\$852,000
Project Changes						
0002486 Coast Community College District, Golden West College: Language Arts Complex Working Drawings	0.0	852,000	0.0	852,000	0.0	852,000
Total Project Changes	0.0	\$852,000	0.0	\$852,000	0.0	\$852,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	852,000	0.0	852,000	0.0	852,000
Net Impact to Item	0.0	\$852,000	0.0	\$852,000	0.0	\$852,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N

6870-327-COBBCP-2018-A1

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

0002490 - Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Increase item to provide working drawings authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Capital Outlay	0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
Total Category Changes	0.0	\$1,914,000	0.0	\$1,914,000	0.0	\$1,914,000
Program Changes						
5680 Capital Outlay	0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
Total Program Changes	0.0	\$1,914,000	0.0	\$1,914,000	0.0	\$1,914,000
Project Changes						
0002490 Mt. San Antonio Community College District, Mt. San Antonio College: New Physical Education Complex	0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
Working Drawings	0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
Total Project Changes	0.0	\$1,914,000	0.0	\$1,914,000	0.0	\$1,914,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	1,914,000	0.0	1,914,000	0.0	1,914,000
Net Impact to Item	0.0	\$1,914,000	0.0	\$1,914,000	0.0	\$1,914,000

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N

6870-328-COBBCP-2018-A1

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

0002497 - Peralta Community College District, Laney College:
Learning Resource Center - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Increase item to provide working drawings authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	844,000	0.0	844,000	0.0	844,000
Total Category Changes	0.0	\$844,000	0.0	\$844,000	0.0	\$844,000
Program Changes						
5680 Capital Outlay	0.0	844,000	0.0	844,000	0.0	844,000
Total Program Changes	0.0	\$844,000	0.0	\$844,000	0.0	\$844,000
Project Changes						
0002497 Peralta Community College District, Laney College: Learning Resource Center Working Drawings	0.0	844,000	0.0	844,000	0.0	844,000
Total Project Changes	0.0	\$844,000	0.0	\$844,000	0.0	\$844,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	844,000	0.0	844,000	0.0	844,000
Net Impact to Item	0.0	\$844,000	0.0	\$844,000	0.0	\$844,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-301-6087-2018
PROP 98: N

6870-331-COBBCP-2018-A1

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

0002492 - Peralta Community College District, Merritt College:
Child Development Center - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Increase item to provide working drawings authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	227,000	0.0	227,000	0.0	227,000
Total Category Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Program Changes						
5680 Capital Outlay	0.0	227,000	0.0	227,000	0.0	227,000
Total Program Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Project Changes						
0002492 Peralta Community College District, Merritt College: Child Development Center Working Drawings	0.0	227,000	0.0	227,000	0.0	227,000
Total Project Changes	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	227,000	0.0	227,000	0.0	227,000
Net Impact to Item	0.0	\$227,000	0.0	\$227,000	0.0	\$227,000

Summary:

Department of Finance
2018-19
Final Change Book

6870-601-0986-2018
PROP 98: N

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

6870-412-BBA-2018-MR

Informational Net Offsetting Property Tax Adjustment

Summary:

	May Revision Revise informational offsetting property tax revenue.	Positions	Whole Dollars	Conference Committee Revise property tax estimate.	Positions	Whole Dollars	Enacted Budget Revise property tax estimate.
Category Changes							
Grants and Subventions	0.0	0.0	-52,998,000	0.0	0.0	-31,493,000	0.0
Total Category Changes	0.0	0.0	\$-52,998,000	0.0	0.0	\$-31,493,000	0.0
Program Changes							
5670 Apportionments	0.0	0.0	-52,998,000	0.0	0.0	-31,493,000	0.0
5670015 Apportionments	0.0	0.0	-52,998,000	0.0	0.0	-31,493,000	0.0
Total Program Changes	0.0	0.0	\$-52,998,000	0.0	0.0	\$-31,493,000	0.0
Fund Changes							
Amount Funded by 6870-601-0986-2018	0.0	0.0	-52,998,000	0.0	0.0	-31,493,000	0.0
Net Impact to Item	0.0	0.0	\$-52,998,000	0.0	0.0	\$-31,493,000	0.0

Department of Finance
2018-19
Final Change Book

6870-601-0992-2018
PROP 98: N

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

6870-413-BBA-2018-MR

Informational Offsetting Student Fee Revenue Adjustment

Summary:

	May Revision Revise informational offsetting student fee revenue.	Positions	Whole Dollars	Positions	Whole Dollars	Conference Committee Approved as Budgeted	Positions	Whole Dollars	Enacted Budget Approved as Budgeted
Category Changes									
Grants and Subventions	0.0	0.0	12,797,000	0.0	12,797,000		0.0	12,797,000	
Total Category Changes	0.0	0.0	\$12,797,000	0.0	\$12,797,000		0.0	\$12,797,000	0.0
Program Changes									
5670 Apportionments	0.0	0.0	12,797,000	0.0	12,797,000		0.0	12,797,000	
5670015 Apportionments	0.0	0.0	12,797,000	0.0	12,797,000		0.0	12,797,000	
Total Program Changes	0.0	0.0	\$12,797,000	0.0	\$12,797,000		0.0	\$12,797,000	0.0
Fund Changes									
Amount Funded by 6870-601-0992-2018	0.0	0.0	12,797,000	0.0	12,797,000		0.0	12,797,000	
Net Impact to Item	0.0	0.0	\$12,797,000	0.0	\$12,797,000		0.0	\$12,797,000	0.0

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-507-BCP-2018-MR

Provide Funding for Deferred Maintenance

		May Revision		Conference Committee		Enacted Budget	
Summary:		Provide funding for deferred maintenance and instructional equipment.		Revise funding for deferred maintenance and instructional equipment.		Revise funding for deferred maintenance and instructional equipment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Grants and Subventions	0.0	67,871,000	0.0	12,071,000	0.0	12,071,000	
Total Category Changes	0.0	\$67,871,000	0.0	\$12,071,000	0.0	\$12,071,000	
Program Changes							
5675 Special Services and Operations	0.0	67,871,000	0.0	12,071,000	0.0	12,071,000	
5675133 Physical Plant and Instructional Support	0.0	67,871,000	0.0	12,071,000	0.0	12,071,000	
Total Program Changes	0.0	\$67,871,000	0.0	\$12,071,000	0.0	\$12,071,000	
Fund Changes							
Amount Funded by 6870-602-0001-2018	0.0	67,871,000	0.0	12,071,000	0.0	12,071,000	
Net Impact to Item	0.0	\$67,871,000	0.0	\$12,071,000	0.0	\$12,071,000	

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-605-BCP-2018-L

Provide Funding for Public Safety Training Center at El Camino
Community College

Summary:

May Revision

Conference Committee

Enacted Budget

Provide one-time funding to support the creation of a public safety training center at El Camino Community College.

Provide one-time funding to support the creation of a public safety training center at El Camino Community College.

Provide one-time funding to support the creation of a public safety training center at El Camino Community College.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	10,000,000	0.0	10,000,000
5670015 Apportionments	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-606-BCP-2018-L

Provide Funding for Early Childhood Education Center at Norco
Community College

Summary:

May Revision

Conference Committee
Provide one-time funding for planning and development of an early childhood education center at Norco Community College to provide childcare for students and serve as a training program for childcare providers.

Enacted Budget
Provide one-time funding for planning and development of an early childhood education center at Norco Community College to provide childcare for students and serve as a training program for childcare providers.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	5,000,000	0.0	5,000,000
5670015 Apportionments	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-609-BCP-2018-L

Provide Funding for LA Valley College Family Resource Center

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes	0.0	0		0.0	800,000		0.0	800,000	
Grants and Subventions	0.0	\$0		0.0	\$800,000		0.0	\$800,000	
Total Category Changes	0.0	\$0		0.0	\$800,000		0.0	\$800,000	
Program Changes	0.0	0		0.0	800,000		0.0	800,000	
5670 Appointments	0.0	0		0.0	800,000		0.0	800,000	
5670015 Appointments	0.0	\$0		0.0	\$800,000		0.0	\$800,000	
Total Program Changes	0.0	\$0		0.0	\$800,000		0.0	\$800,000	
Fund Changes	0.0	0		0.0	800,000		0.0	800,000	
Amount Funded by 6870-602-0001-2018	0.0	\$0		0.0	\$800,000		0.0	\$800,000	
Net Impact to Item	0.0	\$0		0.0	\$800,000		0.0	\$800,000	

Summary:

Provide funding to support the Los Angeles Valley College Family Resource Center.

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-656-BCP-2018-L

Reappropriate One-Time Funding for CTE Programs in Regions
with High Unemployment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	8,000,000	0.0	8,000,000
5675119 Economic Development	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Program Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-710-BCP-2018-L

Provide Competitive Sub-Grants for the Online Education Initiative

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
5670 Appointments	0.0	0	0.0	20,000,000	0.0	20,000,000
5670035 Expand the Delivery of Courses through Technology	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

6870-602-0001-2018
PROP 98: Z

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

6870-800-BCP-2018-L

Provide One-Time Funding for Part-Time Faculty Office Hours

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	0.0	0	0.0	20,000,000	0.0	20,000,000
Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Grants and Subventions						
Total Category Changes						
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	20,000,000	0.0	20,000,000
5675081 Part-Time Faculty Office Hours	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2018-19
Final Change Book

6870-605-0001-2018
PROP 98: Z

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

6870-429-BBA-2018-MR

Reappropriate Funding to Support the Puente Project

	May Revision		Conference Committee		Enacted Budget	
	Reappropriate 2016-17 funding to support the Puente program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	738,000	0.0	738,000	0.0	738,000
Total Category Changes	0.0	\$738,000	0.0	\$738,000	0.0	\$738,000
Program Changes						
5675 Special Services and Operations	0.0	738,000	0.0	738,000	0.0	738,000
5675115 Fund for Student Success	0.0	738,000	0.0	738,000	0.0	738,000
Total Program Changes	0.0	\$738,000	0.0	\$738,000	0.0	\$738,000
Fund Changes						
Amount Funded by 6870-605-0001-2018	0.0	738,000	0.0	738,000	0.0	738,000
Net Impact to Item	0.0	\$738,000	0.0	\$738,000	0.0	\$738,000

Department of Finance
2018-19
Final Change Book

6870-610-0001-2012
PROP 98: Y

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

6870-414-BBA-2018-MR

2018-19 EPA Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000	0.0	10,754,000
	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000	0.0	\$10,754,000
Category Changes								
Grants and Subventions	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000	0.0	10,754,000
Total Category Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000	0.0	\$10,754,000
Program Changes								
5670 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000	0.0	10,754,000
5670015 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000	0.0	10,754,000
Total Program Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000	0.0	\$10,754,000
Fund Changes								
Amount Funded by 6870-610-0001-2012	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000	0.0	10,754,000
Net Impact to Item	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000	0.0	\$10,754,000

Department of Finance
2018-19
Final Change Book

6870-610-0342-1976
PROP 98: N

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

6870-416-BBA-2018-MR

Revise Informational State School Fund Pass-Through Adjustment

Summary:

	May Revision	Conference Committee	Enacted Budget
	Revise informational state school fund pass-through adjustment.	Further revise informational state school fund pass-through adjustment.	Further revise informational state school fund pass-through adjustment.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	0.0	0.0
Grants and Subventions	125,316,000	126,646,000	126,646,000
Total Category Changes	0.0	0.0	0.0
	\$125,316,000	\$126,646,000	\$126,646,000
Program Changes	0.0	0.0	0.0
5670 Apportionments	125,316,000	126,646,000	126,646,000
5670015 Apportionments	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$125,316,000	\$126,646,000	\$126,646,000
Fund Changes	0.0	0.0	0.0
Amount Funded by 6870-610-0342-1976	125,316,000	126,646,000	126,646,000
Net Impact to Item	0.0	0.0	0.0
	\$125,316,000	\$126,646,000	\$126,646,000

Department of Finance
2018-19
Final Change Book

6870-612-0342-1981
PROP 98: N

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

6870-428-BBA-2018-MR

Informational Oil and Mineral Revenue Adjustment

Summary:

May Revision
Revise informational oil and
mineral revenue adjustment.

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	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Program Changes						
5670 Apportionments	0.0	-249,000	0.0	-249,000	0.0	-249,000
5670015 Apportionments	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Fund Changes						
Amount Funded by 6870-612-0342-1981	0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item	0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000

Department of Finance
2018-19
Final Change Book

6870-698-0342-1976
PROP 98: N

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

6870-416-BBA-2018-MR

Revise Informational State School Fund Pass-Through Adjustment

Summary:

	May Revision	Conference Committee	Enacted Budget
	Revise informational state school fund pass-through adjustment.	Further revise informational state school fund pass-through adjustment.	Further revise informational state school fund pass-through adjustment.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes	0.0	0.0	0.0
Grants and Subventions	-125,316,000	-126,646,000	-126,646,000
Total Category Changes	0.0	0.0	0.0
	\$-125,316,000	\$-126,646,000	\$-126,646,000
Program Changes	0.0	0.0	0.0
5670 Apportionments	-125,316,000	-126,646,000	-126,646,000
5670015 Apportionments	0.0	0.0	0.0
Total Program Changes	0.0	0.0	0.0
	\$-125,316,000	\$-126,646,000	\$-126,646,000
Fund Changes	0.0	0.0	0.0
Amount Funded by 6870-698-0342-1976	-125,316,000	-126,646,000	-126,646,000
Net Impact to Item	0.0	0.0	0.0
	\$-125,316,000	\$-126,646,000	\$-126,646,000

Department of Finance
2018-19
Final Change Book

6874-502-0001-1987
PROP 98: N

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

6874-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	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	-869,000	0.0	-869,000	0.0	-869,000	0.0	-869,000	
Special Items of Expense	0.0	-869,000	0.0	-869,000	0.0	-869,000	0.0	-869,000	
Total Category Changes	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	
Program Changes									
5720 G.O. Bonds - Debt Service - EdCC	0.0	-869,000	0.0	-869,000	0.0	-869,000	0.0	-869,000	
Total Program Changes	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	
Fund Changes									
Amount Funded by 6874-502-0001-1987	0.0	-869,000	0.0	-869,000	0.0	-869,000	0.0	-869,000	
Net Impact to Item	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000	

Summary:

Department of Finance
2018-19
Final Change Book

6878-602-0001-1989
PROP 98: N

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

6878-400-BBA-2018-MR

Revised Retirement Costs - Higher Education-Community
Colleges

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000
Total Category Changes	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000
Program Changes								
9990 Unscheduled Items of Appropriation	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000
Total Program Changes	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000
Fund Changes								
Amount Funded by 6878-602-0001-1989	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000	0.0	1,043,000
Net Impact to Item	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000	0.0	\$1,043,000

Department of Finance
2018-19
Final Change Book

6980-001-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-301-BCP-2018-A1

Support for Grant Delivery System Modernization

	May Revision		Conference Committee		Enacted Budget	
	Reflects the revised Grant Delivery System Modernization project costs, consistent with the Stage 3A project analysis.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-228,000	0.0	-228,000	0.0	-228,000
Staff Benefits	0.0	-120,000	0.0	-120,000	0.0	-120,000
Operating Expenses and Equipment	0.0	-1,572,000	0.0	-1,572,000	0.0	-1,572,000
Total Category Changes	0.0	\$-1,920,000	0.0	\$-1,920,000	0.0	\$-1,920,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-1,920,000	0.0	-1,920,000	0.0	-1,920,000
Total Program Changes	0.0	\$-1,920,000	0.0	\$-1,920,000	0.0	\$-1,920,000
Fund Changes						
Amount Funded by 6980-001-0001-2018	0.0	-1,920,000	0.0	-1,920,000	0.0	-1,920,000
Net Impact to Item	0.0	\$-1,920,000	0.0	\$-1,920,000	0.0	\$-1,920,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

6980-400-BCP-2018-MR

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

General Fund Cash Flow Loan Language

May Revision

Reflect addition of provisional language authorizing a General Fund loan for cash flow purposes.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-401-BBA-2018-MR

Adjustment for Revised Cal Grant Costs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Reflect changes consistent with revised estimates of costs of the Cal Grant Program.					
	The Legislature adopted revised participation estimates for the Cal Grant Program.					
	The Legislature adopted revised participation estimates for the Cal Grant Program.					
Category Changes						
Grants and Subventions	0.0	29,274,000	0.0	71,559,000	0.0	71,559,000
Total Category Changes	0.0	\$29,274,000	0.0	\$71,559,000	0.0	\$71,559,000
Program Changes						
5755 Financial Aid Grants Program	0.0	29,274,000	0.0	71,559,000	0.0	71,559,000
Total Program Changes	0.0	\$29,274,000	0.0	\$71,559,000	0.0	\$71,559,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	29,274,000	0.0	71,559,000	0.0	71,559,000
Net Impact to Item	0.0	\$29,274,000	0.0	\$71,559,000	0.0	\$71,559,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-402-BBA-2018-MR

Adjustment for Revised Middle Class Scholarship Program Costs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Approve as Budgeted					
	Approve as Budgeted					
	Reflect changes consistent with revised estimates of costs of the Middle Class Scholarship Program.					
Category Changes						
Grants and Subventions	0.0	-745,000	0.0	-745,000	0.0	-745,000
Total Category Changes	0.0	\$-745,000	0.0	\$-745,000	0.0	\$-745,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-745,000	0.0	-745,000	0.0	-745,000
Total Program Changes	0.0	\$-745,000	0.0	\$-745,000	0.0	\$-745,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	-745,000	0.0	-745,000	0.0	-745,000
Net Impact to Item	0.0	\$-745,000	0.0	\$-745,000	0.0	\$-745,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-403-BBA-2018-MR

Adjustment for Revised SNAPLE Program Costs

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Reflect changes consistent with					
	revised estimates of costs of the					
	SNAPLE Program.					
	0.0	-67,000	0.0	-67,000	0.0	-67,000
Total Category Changes	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-67,000	0.0	-67,000	0.0	-67,000
Total Program Changes	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	-67,000	0.0	-67,000	0.0	-67,000
Net Impact to Item	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-404-BBA-2018-MR

Adjustment for Revised APLE Program Costs

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the APLE Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,115,000	0.0	-2,115,000	0.0	-2,115,000
Total Category Changes	0.0	\$-2,115,000	0.0	\$-2,115,000	0.0	\$-2,115,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-2,115,000	0.0	-2,115,000	0.0	-2,115,000
Total Program Changes	0.0	\$-2,115,000	0.0	\$-2,115,000	0.0	\$-2,115,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	-2,115,000	0.0	-2,115,000	0.0	-2,115,000
Net Impact to Item	0.0	\$-2,115,000	0.0	\$-2,115,000	0.0	\$-2,115,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-406-BBA-2018-MR

Adjustment for TANF Offsetting Resources in Cal Grant Program

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of eligible TANF expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	0	0.0	0	0.0	0
Reimbursements to 5755 Financial Aid Grants Program	0.0	29,071,000	0.0	29,071,000	0.0	29,071,000
Net Impact to Item	0.0	\$29,071,000	0.0	\$29,071,000	0.0	\$29,071,000

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-407-BBA-2018-MR

Adjustment for Revised JRJG Program Costs

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the JRJG Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	-11,000	0.0	-11,000	0.0	-11,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-701-BCP-2018-L

Augmentation for Increased Cal Grant Eligibility for Foster Youth

	May Revision		Conference Committee Expand Cal Grant eligibility for qualified foster youth.		Enacted Budget Expand Cal Grant eligibility for qualified foster youth.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,256,000	0.0	5,256,000
Total Category Changes	0.0	\$0	0.0	\$5,256,000	0.0	\$5,256,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	5,256,000	0.0	5,256,000
Total Program Changes	0.0	\$0	0.0	\$5,256,000	0.0	\$5,256,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	0	0.0	5,256,000	0.0	5,256,000
Net Impact to Item	0.0	\$0	0.0	\$5,256,000	0.0	\$5,256,000

Summary:

Department of Finance
2018-19
Final Change Book

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-704-BCP-2018-L

Augmentation for Increased Chafee Grant Eligibility

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-406-BBA-2018-MR

Adjustment for TANF Offsetting Resources in Cal Grant Program

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of eligible TANF expenditures.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-29,071,000	0.0	-29,071,000	0.0	-29,071,000
Total Category Changes	0.0	\$-29,071,000	0.0	\$-29,071,000	0.0	\$-29,071,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-29,071,000	0.0	-29,071,000	0.0	-29,071,000
Total Program Changes	0.0	\$-29,071,000	0.0	\$-29,071,000	0.0	\$-29,071,000
Fund Changes						
Amount Funded by 6980-601-0995-2018	0.0	-29,071,000	0.0	-29,071,000	0.0	-29,071,000
Net Impact to Item	0.0	\$-29,071,000	0.0	\$-29,071,000	0.0	\$-29,071,000

Department of Finance
2018-19
Final Change Book

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-407-BBA-2018-MR

Adjustment for Revised JRJG Program Costs

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the JRJG Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Category Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-11,000	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000
Fund Changes						
Amount Funded by 6980-601-0995-2018	0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

Summary:

Department of Finance
2018-19
Final Change Book

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-704-BCP-2018-L

Augmentation for Increased Chafee Grant Eligibility

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6980-601-0995-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

Department of Finance
2018-19
Final Change Book

7100-001-0001-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	Summary:	May Revision To provide resources for the increased costs associated with the information technology classification consolidation.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	677,000	0.0	677,000
Staff Benefits		0.0	244,000	0.0	244,000
Total Category Changes		0.0	\$921,000	0.0	\$921,000
Program Changes					
5900 Employment and Employment Related Services		0.0	18,000	0.0	18,000
5915 California Unemployment Insurance Appeals Board		0.0	119,000	0.0	119,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program		0.0	110,000	0.0	110,000
5915028 California Unemployment Insurance Appeals Board Tax Program		0.0	9,000	0.0	9,000
5920 Unemployment Insurance Program		0.0	617,000	0.0	617,000
5930 Tax Program		0.0	167,000	0.0	167,000
Total Program Changes		0.0	\$921,000	0.0	\$921,000
Fund Changes					
Amount Funded by 7100-001-0001-2018		0.0	921,000	0.0	921,000
Net Impact to Item		0.0	\$921,000	0.0	\$921,000

Department of Finance
2018-19
Final Change Book

7100-001-0185-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	May Revision	Conference Committee	Enacted Budget
	Summary:	Approved as Budgeted	Approved as Budgeted
	To provide resources for the increased costs associated with the information technology classification consolidation.		
Category Changes	Positions	Whole Dollars	Positions
Salaries and Wages	0.0	65,000	0.0
Staff Benefits	0.0	23,000	0.0
Total Category Changes	0.0	\$88,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5900 Employment and Employment Related Services	0.0	23,000	0.0
5930 Tax Program	0.0	65,000	0.0
Total Program Changes	0.0	\$88,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 7100-001-0185-2018	0.0	88,000	0.0
Net Impact to Item	0.0	\$88,000	0.0

Department of Finance
2018-19
Final Change Book

7100-001-0185-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-451-BCP-2018-MR

EDD Accounting Resources

	May Revision	Conference Committee	Enacted Budget
	Provides resources to complete accounting transactions as EDD transitions from its legacy system.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	8.0	8.0	8.0
Staff Benefits	0.0	0.0	0.0
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	8.0	8.0	8.0
	544,000	544,000	544,000
	326,000	326,000	326,000
	2,605,000	2,605,000	2,605,000
	\$3,475,000	\$3,475,000	\$3,475,000
Program Changes			
5920 Unemployment Insurance Program	8.0	8.0	8.0
Total Program Changes	8.0	8.0	8.0
	3,475,000	3,475,000	3,475,000
	\$3,475,000	\$3,475,000	\$3,475,000
Fund Changes			
Amount Funded by 7100-001-0185-2018	8.0	8.0	8.0
Net Impact to Item	8.0	8.0	8.0
	3,475,000	3,475,000	3,475,000
	\$3,475,000	\$3,475,000	\$3,475,000

Department of Finance
2018-19
Final Change Book

7100-001-0514-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	May Revision	Conference Committee	Enacted Budget
	To provide resources for the increased costs associated with the information technology classification consolidation.	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes	Whole Dollars	Whole Dollars	Whole Dollars
Salaries and Wages	0.0	104,000	0.0
Staff Benefits	0.0	37,000	0.0
Total Category Changes	0.0	\$141,000	0.0
Program Changes			
5930 Tax Program	0.0	11,000	0.0
5935 Employment Training Panel	0.0	130,000	0.0
Total Program Changes	0.0	\$141,000	0.0
Fund Changes			
Amount Funded by 7100-001-0514-2018	0.0	141,000	0.0
Net Impact to Item	0.0	\$141,000	0.0

Department of Finance
2018-19
Final Change Book

7100-001-0588-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	Summary:	May Revision	Conference Committee	Enacted Budget
		To provide resources for the increased costs associated with the information technology classification consolidation.	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
			Whole Dollars	Whole Dollars
Salaries and Wages		0.0	320,000	0.0
Staff Benefits		0.0	116,000	0.0
Total Category Changes		0.0	\$436,000	0.0
Program Changes				
5915 California Unemployment Insurance Appeals Board		0.0	11,000	0.0
5915019 California Unemployment Insurance Appeals Board Disability Insurance Program		0.0	10,000	0.0
5915028 California Unemployment Insurance Appeals Board Tax Program		0.0	1,000	0.0
5925 Disability Insurance Program		0.0	341,000	0.0
5930 Tax Program		0.0	84,000	0.0
Total Program Changes		0.0	\$436,000	0.0
Fund Changes				
Amount Funded by 7100-001-0588-2018		0.0	436,000	0.0
Net Impact to Item		0.0	\$436,000	0.0

Department of Finance
2018-19
Final Change Book

7100-001-0588-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-451-BCP-2018-MR

EDD Accounting Resources

Summary:

May Revision
Provides resources to complete accounting transactions as EDD transitions from its legacy system.

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	544,000	7.0	544,000	7.0	544,000
Staff Benefits	0.0	326,000	0.0	326,000	0.0	326,000
Operating Expenses and Equipment	0.0	2,605,000	0.0	2,605,000	0.0	2,605,000
Total Category Changes	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000
Program Changes						
5925 Disability Insurance Program	7.0	3,475,000	7.0	3,475,000	7.0	3,475,000
Total Program Changes	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000
Fund Changes						
Amount Funded by 7100-001-0588-2018	7.0	3,475,000	7.0	3,475,000	7.0	3,475,000
Net Impact to Item	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000

Department of Finance
2018-19
Final Change Book

7100-001-0869-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Adjustment to reflect an increase in a federal allotment of the Workforce Innovation and Opportunity Act.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Grants and Subventions	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
Total Category Changes	0.0	\$1,747,000	0.0	\$1,747,000	0.0	\$1,747,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
5940010 WIOA Administration and Program Services	0.0	3,114,000	0.0	3,114,000	0.0	3,114,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	-1,770,000	0.0	-1,770,000	0.0	-1,770,000
5940046 WIOA Rapid Response Activities	0.0	403,000	0.0	403,000	0.0	403,000
Total Program Changes	0.0	\$1,747,000	0.0	\$1,747,000	0.0	\$1,747,000
Fund Changes						
Amount Funded by 7100-001-0869-2018	0.0	1,747,000	0.0	1,747,000	0.0	1,747,000
Net Impact to Item	0.0	\$1,747,000	0.0	\$1,747,000	0.0	\$1,747,000

Department of Finance
2018-19
Final Change Book

7100-001-0870-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	Summary:	May Revision To provide resources for the increased costs associated with the information technology classification consolidation.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	234,000	0.0	234,000
Staff Benefits		0.0	85,000	0.0	85,000
Total Category Changes		0.0	\$319,000	0.0	\$319,000
Program Changes					
5900 Employment and Employment Related Services		0.0	298,000	0.0	298,000
5920 Unemployment Insurance Program		0.0	9,000	0.0	9,000
5925 Disability Insurance Program		0.0	2,000	0.0	2,000
5930 Tax Program		0.0	5,000	0.0	5,000
5935 Employment Training Panel		0.0	5,000	0.0	5,000
Total Program Changes		0.0	\$319,000	0.0	\$319,000
Fund Changes					
Amount Funded by 7100-001-0870-2018		0.0	319,000	0.0	319,000
Reimbursements to 5900 Employment and Employment Related Services		0.0	-27,000	0.0	-27,000
Reimbursements to 5920 Unemployment Insurance Program		0.0	-9,000	0.0	-9,000
Reimbursements to 5925 Disability Insurance Program		0.0	-2,000	0.0	-2,000
Reimbursements to 5930 Tax Program		0.0	-5,000	0.0	-5,000
Reimbursements to 5935 Employment Training Panel		0.0	-5,000	0.0	-5,000
Net Impact to Item		0.0	\$271,000	0.0	\$271,000

Department of Finance
2018-19
Final Change Book

7100-002-0001-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-433-BBA-2018-MR

UI Interest Payment Adjustment

	May Revision Adjustment to reflect an increase in interest due to the federal government.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Special Items of Expense	0.0	300,000	0.0
Total Category Changes	0.0	\$300,000	0.0
Program Changes	Positions	Whole Dollars	Positions
5920 Unemployment Insurance Program	0.0	300,000	0.0
Total Program Changes	0.0	\$300,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 7100-002-0001-2018	0.0	300,000	0.0
Net Impact to Item	0.0	\$300,000	0.0

Department of Finance
2018-19
Final Change Book

7100-021-0890-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect an increase in a federal allotment of the Workforce Innovation and Opportunity Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(1,747,000)	0.0	(1,747,000)	0.0	(1,747,000)
Total Category Changes	0.0	\$(1,747,000)	0.0	\$(1,747,000)	0.0	\$(1,747,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(1,747,000)	0.0	(1,747,000)	0.0	(1,747,000)
5940010 WIOA Administration and Program Services	0.0	(3,114,000)	0.0	(3,114,000)	0.0	(3,114,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(-1,770,000)	0.0	(-1,770,000)	0.0	(-1,770,000)
5940046 WIOA Rapid Response Activities	0.0	(403,000)	0.0	(403,000)	0.0	(403,000)
Total Program Changes	0.0	\$(1,747,000)	0.0	\$(1,747,000)	0.0	\$(1,747,000)
Fund Changes						
Amount Funded by 7100-021-0890-2018	0.0	(1,747,000)	0.0	(1,747,000)	0.0	(1,747,000)
Net Impact to Item	0.0	\$(1,747,000)	0.0	\$(1,747,000)	0.0	\$(1,747,000)

Department of Finance
2018-19
Final Change Book

7100-101-0588-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-428-BBA-2018-MR

May Revise: Disability Insurance Benefits

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a projected increase in disability insurance benefit payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	172,066,000	0.0	172,066,000	0.0	172,066,000
Total Category Changes	0.0	\$172,066,000	0.0	\$172,066,000	0.0	\$172,066,000
Program Changes						
5925 Disability Insurance Program	0.0	172,066,000	0.0	172,066,000	0.0	172,066,000
Total Program Changes	0.0	\$172,066,000	0.0	\$172,066,000	0.0	\$172,066,000
Fund Changes						
Amount Funded by 7100-101-0588-2018	0.0	172,066,000	0.0	172,066,000	0.0	172,066,000
Net Impact to Item	0.0	\$172,066,000	0.0	\$172,066,000	0.0	\$172,066,000

Department of Finance
2018-19
Final Change Book

7100-101-0869-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

	Summary:	May Revision Adjustment to reflect an increase in a federal allotment of the Workforce Innovation and Opportunity Act.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Grants and Subventions		0.0	7,326,000	0.0	7,326,000
Total Category Changes		0.0	\$7,326,000	0.0	\$7,326,000
Program Changes					
5940 Workforce Innovation and Opportunity Act		0.0	7,326,000	0.0	7,326,000
5940064 WIOA Local Assistance		0.0	7,326,000	0.0	7,326,000
Total Program Changes		0.0	\$7,326,000	0.0	\$7,326,000
Fund Changes					
Amount Funded by 7100-101-0869-2018		0.0	7,326,000	0.0	7,326,000
Net Impact to Item		0.0	\$7,326,000	0.0	\$7,326,000

Department of Finance
2018-19
Final Change Book

7100-101-0871-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-426-BBA-2018-MR

May Revise: Unemployment Insurance Benefits

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a projected increase in unemployment insurance benefit payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,114,000	0.0	6,114,000	0.0	6,114,000
Total Category Changes	0.0	\$6,114,000	0.0	\$6,114,000	0.0	\$6,114,000
Program Changes						
5920 Unemployment Insurance Program	0.0	6,114,000	0.0	6,114,000	0.0	6,114,000
Total Program Changes	0.0	\$6,114,000	0.0	\$6,114,000	0.0	\$6,114,000
Fund Changes						
Amount Funded by 7100-101-0871-2018	0.0	6,114,000	0.0	6,114,000	0.0	6,114,000
Net Impact to Item	0.0	\$6,114,000	0.0	\$6,114,000	0.0	\$6,114,000

Department of Finance
2018-19
Final Change Book

7100-101-0890-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

	May Revision Adjustment to reflect an increase in a federal allotment of the Workforce Innovation and Opportunity Act.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Grants and Subventions	Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes	0.0 0.0 0.0	(7,326,000) \$(7,326,000)	0.0 0.0 0.0
Program Changes			
5940 Workforce Innovation and Opportunity Act	0.0	(7,326,000)	0.0
5940064 WIOA Local Assistance	0.0	(7,326,000)	0.0
Total Program Changes	0.0	\$(7,326,000)	0.0
Fund Changes			
Amount Funded by 7100-101-0890-2018	0.0	(7,326,000)	0.0
Net Impact to Item	0.0	\$(7,326,000)	0.0

Department of Finance
2018-19
Final Change Book

7100-101-0908-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

	Summary:	May Revision Adjustment to reflect a projected increase in benefit payments from the School Employees Fund.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	8,864,000	0.0	8,864,000
Grants and Subventions		0.0	8,864,000	0.0	8,864,000
Total Category Changes		0.0	\$8,864,000	0.0	\$8,864,000
Program Changes		0.0	8,864,000	0.0	8,864,000
5920 Unemployment Insurance Program		0.0	8,864,000	0.0	8,864,000
Total Program Changes		0.0	\$8,864,000	0.0	\$8,864,000
Fund Changes		0.0	8,864,000	0.0	8,864,000
Amount Funded by 7100-101-0908-2018		0.0	8,864,000	0.0	8,864,000
Net Impact to Item		0.0	\$8,864,000	0.0	\$8,864,000

Department of Finance
2018-19
Final Change Book

7100-111-0890-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-426-BBA-2018-MR

May Revise: Unemployment Insurance Benefits

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a projected increase in unemployment insurance benefit payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(6,114,000)	0.0	(6,114,000)	0.0	(6,114,000)
Total Category Changes	0.0	\$(6,114,000)	0.0	\$(6,114,000)	0.0	\$(6,114,000)
Program Changes						
5920 Unemployment Insurance Program	0.0	(6,114,000)	0.0	(6,114,000)	0.0	(6,114,000)
Total Program Changes	0.0	\$(6,114,000)	0.0	\$(6,114,000)	0.0	\$(6,114,000)
Fund Changes						
Amount Funded by 7100-111-0890-2018	0.0	(6,114,000)	0.0	(6,114,000)	0.0	(6,114,000)
Net Impact to Item	0.0	\$(6,114,000)	0.0	\$(6,114,000)	0.0	\$(6,114,000)

Department of Finance
2018-19
Final Change Book

7100-501-3314-2017
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-450-BCP-2018-MR

Implementation of Prop 64: Cannabis Legalization Initiative

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Provides support to collect and process cash payments of employer taxes from cannabis businesses.	Approved as Budgeted	Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Salaries and Wages		16.5	1,093,000	16.5	1,093,000
Staff Benefits		0.0	656,000	0.0	656,000
Operating Expenses and Equipment		0.0	1,958,000	0.0	1,958,000
Total Category Changes		16.5	\$3,707,000	16.5	\$3,707,000
Program Changes					
5900 Employment and Employment Related Services		2.0	215,000	2.0	215,000
5930 Tax Program		14.5	3,492,000	14.5	3,492,000
Total Program Changes		16.5	\$3,707,000	16.5	\$3,707,000
Fund Changes					
Amount Funded by 7100-501-3314-2017		16.5	3,707,000	16.5	3,707,000
Net Impact to Item		16.5	\$3,707,000	16.5	\$3,707,000

Department of Finance
2018-19
Final Change Book

7100-601-0890-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

	May Revision Adjustment to reflect a projected increase in benefit payments from the School Employees Fund.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
	Positions	Whole Dollars	Positions
Category Changes			
Grants and Subventions	0.0	(-8,864,000)	0.0
Total Category Changes	0.0	\$(-8,864,000)	0.0
Program Changes			
5920 Unemployment Insurance Program	0.0	(-8,864,000)	0.0
Total Program Changes	0.0	\$(-8,864,000)	0.0
Fund Changes			
Amount Funded by 7100-601-0890-2018	0.0	(-8,864,000)	0.0
Net Impact to Item	0.0	\$(-8,864,000)	0.0

Department of Finance
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Final Change Book

7100-602-0871-2018
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

	Summary:	May Revision Adjustment to reflect a projected increase in benefit payments from the School Employees Fund.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
Category Changes					
Grants and Subventions		0.0	-8,864,000	0.0	-8,864,000
Total Category Changes		0.0	\$-8,864,000	0.0	\$-8,864,000
Program Changes					
5920 Unemployment Insurance Program		0.0	-8,864,000	0.0	-8,864,000
Total Program Changes		0.0	\$-8,864,000	0.0	\$-8,864,000
Fund Changes					
Amount Funded by 7100-602-0871-2018		0.0	-8,864,000	0.0	-8,864,000
Net Impact to Item		0.0	\$-8,864,000	0.0	\$-8,864,000

Department of Finance
2018-19
Final Change Book

7120-101-0001-2018
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-003-BCP-2018-GB

Prison to Employment Initiative

	May Revision	Conference Committee	Enacted Budget
Summary:			
		The Legislature approved as budgeted the Statewide Prison to Employment Initiative, funded AB 1111 at \$15 million for a two year period, provided supplemental reporting language for both programs, and adopted placeholder trailer bill language.	The Legislature approved as budgeted the Statewide Prison to Employment Initiative, funded AB 1111 at \$15 million for a two year period, provided supplemental reporting language for both programs, and adopted placeholder trailer bill language.
Category Changes			
Grants and Subventions	Positions 0.0 Whole Dollars 15,520,000	Positions 0.0 Whole Dollars 30,520,000	Positions 0.0 Whole Dollars 30,520,000
Total Category Changes	0.0 \$15,520,000	0.0 \$30,520,000	0.0 \$30,520,000
Program Changes			
6040 California Workforce Development Board	0.0 15,520,000	0.0 30,520,000	0.0 30,520,000
Total Program Changes	0.0 \$15,520,000	0.0 \$30,520,000	0.0 \$30,520,000
Fund Changes			
Amount Funded by 7120-101-0001-2018	0.0 15,520,000	0.0 30,520,000	0.0 30,520,000
Net Impact to Item	0.0 \$15,520,000	0.0 \$30,520,000	0.0 \$30,520,000

Department of Finance
2018-19
Final Change Book

7120-101-0001-2018
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-601-BBA-2018-L

Breaking Barriers in Employment for Adults with Autism

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 7120-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

7120-101-0001-2018
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-704-BCP-2018-L

Los Angeles Cleantech Incubator

May Revision

Summary:

Conference Committee

The Legislature approved \$2 million to fund the Los Angeles Cleantech Incubator for workforce development training to increase access to environmental technology jobs and increase access to zero emissions mobility for disadvantaged communities in the Los Angeles area.

Enacted Budget

The Legislature approved \$2 million to fund the Los Angeles Cleantech Incubator for workforce development training to increase access to environmental technology jobs and increase access to zero emissions mobility for disadvantaged communities in the Los Angeles area.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000
Program Changes				
6040 California Workforce Development Board	0.0	0	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000
Fund Changes				
Amount Funded by 7120-101-0001-2018	0.0	0	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

7501-001-0001-2018
PROP 98: N

7501-001-BCP-2018-MR

DEPT: Department of Human Resources
STATE OPERATIONS

Preventing Sexual Harassment and Discrimination in the
Workplace (Administration's Initiatives)

Summary:

May Revision
Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.

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	99,000	1.0	99,000	1.0	99,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	703,000	0.0	703,000	0.0	703,000
Total Category Changes	1.0	\$852,000	1.0	\$852,000	1.0	\$852,000
Program Changes						
6200 Human Resources Management	0.0	810,000	0.0	810,000	0.0	810,000
6210 Benefits Administration	0.0	36,000	0.0	36,000	0.0	36,000
9900 Administration - Total	1.0	6,000	1.0	6,000	1.0	6,000
9900100 Administration	1.0	172,000	1.0	172,000	1.0	172,000
9900200 Administration - Distributed	0.0	-166,000	0.0	-166,000	0.0	-166,000
Total Program Changes	1.0	\$852,000	1.0	\$852,000	1.0	\$852,000
Fund Changes						
Amount Funded by 7501-001-0001-2018	1.0	852,000	1.0	852,000	1.0	852,000
Reimbursements to 6200 Human Resources Management	0.0	-90,000	0.0	-90,000	0.0	-90,000
Reimbursements to 6210 Benefits Administration	0.0	-36,000	0.0	-36,000	0.0	-36,000

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Reimbursements to 9900 Administration - Total	0.0	-6,000	0.0	-6,000	0.0
9900/100 Administration	0.0	-6,000	0.0	-6,000	0.0
Net Impact to Item	1.0	\$720,000	1.0	\$720,000	1.0

Department of Finance
2018-19
Final Change Book

7501-001-0821-2018
PROP 98: N

7501-001-BCP-2018-MR

DEPT: Department of Human Resources
STATE OPERATIONS

Preventing Sexual Harassment and Discrimination in the
Workplace (Administration's Initiatives)

Summary:

May Revision
Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.

Conference Committee
Approved as budgeted

Enacted Budget
Approved as budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6210 Benefits Administration	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 7501-001-0821-2018	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

Department of Finance
2018-19
Final Change Book

7501-001-0915-2018
PROP 98: N

7501-001-BCP-2018-MR

DEPT: Department of Human Resources
STATE OPERATIONS

Preventing Sexual Harassment and Discrimination in the
Workplace (Administration's Initiatives)

Summary:

May Revision
Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.

Conference Committee
Approved as budgeted

Enacted Budget
Approved as budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	40,000	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Program Changes						
6210 Benefits Administration	0.0	40,000	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000
Fund Changes						
Amount Funded by 7501-001-0915-2018	0.0	40,000	0.0	40,000	0.0	40,000
Net Impact to Item	0.0	\$40,000	0.0	\$40,000	0.0	\$40,000

Department of Finance
2018-19
Final Change Book

7501-001-9740-2018
PROP 98: N

7501-001-BCP-2018-MR

DEPT: Department of Human Resources
STATE OPERATIONS

Preventing Sexual Harassment and Discrimination in the
Workplace (Administration's Initiatives)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as budgeted	Approved as budgeted	Approved as budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		2.0	75,000	2.0
Staff Benefits		0.0	38,000	0.0
Operating Expenses and Equipment		0.0	433,000	0.0
Total Category Changes		2.0	\$546,000	2.0
Program Changes				
6200 Human Resources Management		2.0	546,000	2.0
Total Program Changes		2.0	\$546,000	2.0
Fund Changes				
Amount Funded by 7501-001-9740-2018		2.0	546,000	2.0
Net Impact to Item		2.0	\$546,000	2.0

Department of Finance
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Final Change Book

7501-501-0995-2018
PROP 98: N

7501-001-BCP-2018-MR

DEPT: Department of Human Resources
STATE OPERATIONS

Preventing Sexual Harassment and Discrimination in the
Workplace (Administration's Initiatives)

Summary:

May Revision
Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.

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	132,000	0.0	132,000	0.0	132,000
Total Category Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Program Changes						
6200 Human Resources Management	0.0	90,000	0.0	90,000	0.0	90,000
6210 Benefits Administration	0.0	36,000	0.0	36,000	0.0	36,000
9900 Administration - Total	0.0	6,000	0.0	6,000	0.0	6,000
9900100 Administration	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Fund Changes						
Amount Funded by 7501-501-0995-2018	0.0	132,000	0.0	132,000	0.0	132,000
Net Impact to Item	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000

Department of Finance
2018-19
Final Change Book

7600-001-0001-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BCP-2018-MR

Cannabis Cash Collection

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-44,000	0.0	-44,000	0.0	-44,000
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	113,000	0.0	113,000	0.0	113,000
6275100 Sales and Use Tax Program	0.0	-69,000	0.0	-69,000	0.0	-69,000
6275725 Cannabis Taxes Program	0.0	182,000	0.0	182,000	0.0	182,000
Total Program Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000
Fund Changes						
Amount Funded by 7600-001-0001-2018	0.0	113,000	0.0	113,000	0.0	113,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	-158,000	0.0	-158,000	0.0	-158,000
6275100 Sales and Use Tax Program	0.0	24,000	0.0	24,000	0.0	24,000
6275725 Cannabis Taxes Program	0.0	-182,000	0.0	-182,000	0.0	-182,000
Net Impact to Item	0.0	\$-45,000	0.0	\$-45,000	0.0	\$-45,000

Summary:

Provides support for the collection of adult-use cannabis tax cash payments.

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

7600-001-0061-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BCP-2018-MR

Cannabis Cash Collection

	May Revision		Conference Committee		Enacted Budget	
	Provides support for the collection of adult-use cannabis tax cash payments.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-5,000	0.0	-5,000	0.0	-5,000
Salaries and Wages	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Total Category Changes						
Program Changes	0.0	-5,000	0.0	-5,000	0.0	-5,000
6275 Administration of the California Department of Tax and Fee Administration	0.0	-5,000	0.0	-5,000	0.0	-5,000
6275250 Transportation Fund Tax Program	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Total Program Changes						
Fund Changes	0.0	-5,000	0.0	-5,000	0.0	-5,000
Amount Funded by 7600-001-0061-2018	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Net Impact to Item						

Department of Finance
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Final Change Book

7600-001-3288-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BBA-2018-MR

Cannabis Tax Program Reallocation

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-16.9	-1,094,000	-16.9	-1,094,000	-16.9	-1,094,000
Staff Benefits	0.0	-612,000	0.0	-612,000	0.0	-612,000
Operating Expenses and Equipment	0.0	-669,000	0.0	-669,000	0.0	-669,000
Total Category Changes	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000

Summary:

Shifts Proposition 64 implementation funding from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314).

Approved as Budgeted

Approved as Budgeted

Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-16.9	-2,375,000	-16.9	-2,375,000	-16.9	-2,375,000
6275725 Cannabis Taxes Program	-16.9	-2,375,000	-16.9	-2,375,000	-16.9	-2,375,000
Total Program Changes	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000

Fund Changes
Amount Funded by 7600-001-3288-2018

Net Impact to Item	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000	-16.9	-\$-2,375,000
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Department of Finance
2018-19
Final Change Book

7600-001-3304-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
		Positions	Whole Dollars	Positions
		Whole Dollars	Whole Dollars	Whole Dollars
Category Changes				
Salaries and Wages		-7.3	-736,000	-7.3
Staff Benefits		0.0	-374,000	0.0
Operating Expenses and Equipment		0.0	-191,000	0.0
Total Category Changes		-7.3	\$-1,301,000	-7.3
Program Changes				
6275 Administration of the California Department of Tax and Fee Administration		-7.3	-1,301,000	-7.3
6275200 Cigarette and Tobacco Products Tax Program		-7.3	-1,301,000	-7.3
Total Program Changes		-7.3	\$-1,301,000	-7.3
Fund Changes				
Amount Funded by 7600-001-3304-2018		-7.3	-1,301,000	-7.3
Net Impact to Item		-7.3	\$-1,301,000	-7.3

Department of Finance
2018-19
Final Change Book

7600-001-3319-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

Summary:

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

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-27.0	-2,110,000	-27.0	-2,110,000	-27.0	-2,110,000
Staff Benefits	0.0	-1,054,000	0.0	-1,054,000	0.0	-1,054,000
Operating Expenses and Equipment	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Total Category Changes	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
6275200 Cigarette and Tobacco Products Tax Program	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
Total Program Changes	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000
Fund Changes						
Amount Funded by 7600-001-3319-2018	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
Net Impact to Item	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000

Department of Finance
2018-19
Final Change Book

7600-501-0995-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BCP-2018-MR

Cannabis Cash Collection

	May Revision		Conference Committee		Enacted Budget	
	Provides support for the collection of adult-use cannabis tax cash payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-15,000	0.0	-15,000	0.0	-15,000
Staff Benefits	0.0	-9,000	0.0	-9,000	0.0	-9,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	0.0	\$158,000	0.0	\$158,000	0.0	\$158,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	158,000	0.0	158,000	0.0	158,000
6275100 Sales and Use Tax Program	0.0	-24,000	0.0	-24,000	0.0	-24,000
6275725 Cannabis Taxes Program	0.0	182,000	0.0	182,000	0.0	182,000
Total Program Changes	0.0	\$158,000	0.0	\$158,000	0.0	\$158,000
Fund Changes						
Amount Funded by 7600-501-0995-2018	0.0	158,000	0.0	158,000	0.0	158,000
Net Impact to Item	0.0	\$158,000	0.0	\$158,000	0.0	\$158,000

Summary:

Department of Finance
2018-19
Final Change Book

7600-501-3304-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars
	Reflects a shift of all expenditures to newly-created continuously appropriated items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.				
Category Changes					
Salaries and Wages		7.3	736,000	7.3	736,000
Staff Benefits		0.0	374,000	0.0	374,000
Operating Expenses and Equipment		0.0	191,000	0.0	191,000
Total Category Changes		7.3	\$1,301,000	7.3	\$1,301,000
Program Changes					
6275 Administration of the California Department of Tax and Fee Administration		7.3	1,301,000	7.3	1,301,000
6275200 Cigarette and Tobacco Products Tax Program		7.3	1,301,000	7.3	1,301,000
Total Program Changes		7.3	\$1,301,000	7.3	\$1,301,000
Fund Changes					
Amount Funded by 7600-501-3304-2016		7.3	1,301,000	7.3	1,301,000
Net Impact to Item		7.3	\$1,301,000	7.3	\$1,301,000

Department of Finance
2018-19
Final Change Book

7600-501-3314-2017
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BBA-2018-MR

Cannabis Tax Program Reallocation

	Summary:	May Revision	Conference Committee	Enacted Budget
		Shifts Proposition 64 implementation funding from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314).	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Whole Dollars	Positions
Salaries and Wages		16.9	1,094,000	16.9
Staff Benefits		0.0	612,000	0.0
Operating Expenses and Equipment		0.0	669,000	0.0
Total Category Changes		16.9	\$2,375,000	16.9
Program Changes				
6275 Administration of the California Department of Tax and Fee Administration		16.9	2,375,000	16.9
6275725 Cannabis Taxes Program		16.9	2,375,000	16.9
Total Program Changes		16.9	\$2,375,000	16.9
Fund Changes				
Amount Funded by 7600-501-3314-2017		16.9	2,375,000	16.9
Net Impact to Item		16.9	\$2,375,000	16.9

Department of Finance
2018-19
Final Change Book

7600-501-3314-2017
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BCP-2018-MR

Cannabis Cash Collection

	May Revision		Conference Committee		Enacted Budget	
	Provides support for the collection of adult-use cannabis tax cash payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.1	130,000	-1.1	130,000	-1.1	130,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	2,201,000	0.0	2,201,000	0.0	2,201,000
Total Category Changes	-1.1	\$2,391,000	-1.1	\$2,391,000	-1.1	\$2,391,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-1.1	2,391,000	-1.1	2,391,000	-1.1	2,391,000
6275725 Cannabis Taxes Program	-1.1	2,391,000	-1.1	2,391,000	-1.1	2,391,000
Total Program Changes	-1.1	\$2,391,000	-1.1	\$2,391,000	-1.1	\$2,391,000
Fund Changes						
Amount Funded by 7600-501-3314-2017	-1.1	2,391,000	-1.1	2,391,000	-1.1	2,391,000
Net Impact to Item	-1.1	\$2,391,000	-1.1	\$2,391,000	-1.1	\$2,391,000

Department of Finance
2018-19
Final Change Book

7600-501-3319-2016
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

	Summary:	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
Salaries and Wages		27.0	2,110,000	27.0
Staff Benefits		0.0	1,054,000	0.0
Operating Expenses and Equipment		0.0	1,300,000	0.0
Total Category Changes		27.0	\$4,464,000	27.0
Program Changes				
6275 Administration of the California Department of Tax and Fee Administration		27.0	4,464,000	27.0
6275200 Cigarette and Tobacco Products Tax Program		27.0	4,464,000	27.0
Total Program Changes		27.0	\$4,464,000	27.0
Fund Changes				
Amount Funded by 7600-501-3319-2016		27.0	4,464,000	27.0
Net Impact to Item		27.0	\$4,464,000	27.0

Department of Finance
2018-19
Final Change Book

7730-001-0001-2018
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-301-BCP-2018-A1

Information Technology Classification Consolidation

	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
Add funding for maximum salary changes between existing and newly established information technology classifications.	0.0	1,291,000	0.0
	0.0	466,000	0.0
Total Category Changes	0.0	\$1,757,000	0.0
Program Changes			
6280 Tax Programs	0.0	1,757,000	0.0
6280010 Personal Income Tax	0.0	1,142,000	0.0
6280019 Corporation Tax	0.0	615,000	0.0
Total Program Changes	0.0	\$1,757,000	0.0
Fund Changes			
Amount Funded by 7730-001-0001-2018	0.0	1,757,000	0.0
Net Impact to Item	0.0	\$1,757,000	0.0

Department of Finance
2018-19
Final Change Book

7730-001-0001-2018
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-700-BCP-2018-L

Earned Income Tax Credit Outreach

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Summary:									
									Provides resources for Earned Income Tax Credit outreach and free tax preparation services.
Category Changes									
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000	
Program Changes									
6280 Tax Programs	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	
6280025 Earned Income Tax Credit	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000	
Fund Changes									
Amount Funded by 7730-001-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000	
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000	

Department of Finance
2018-19
Final Change Book

7730-501-3314-2018
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-400-BCP-2018-MR

Cannabis Cash Collection

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
	Provides support for the collection of adult-use cannabis tax cash payments.					
	0.0	193,000	0.0	0	0.0	0
	0.0	\$193,000	0.0	\$0	0.0	\$0
Category Changes						
Operating Expenses and Equipment						
Total Category Changes						
	0.0	193,000	0.0	0	0.0	0
	0.0	59,000	0.0	0	0.0	0
	0.0	134,000	0.0	0	0.0	0
Total Program Changes	0.0	\$193,000	0.0	\$0	0.0	\$0
Program Changes						
6280 Tax Programs		193,000		0		0
6280010 Personal Income Tax		59,000		0		0
6280019 Corporation Tax		134,000		0		0
Total Program Changes	0.0	\$193,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7730-501-3314-2018	0.0	193,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$193,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

7760-001-0140-2018
PROP 98: N

7760-401-BCP-2018-MR

DEPT: Department of General Services
STATE OPERATIONS

Energy Resources Programs Account Structural Deficit Relief

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.8	1,034,000	7.8	1,034,000	7.8	1,034,000	7.8	1,034,000
Staff Benefits	0.0	566,000	0.0	566,000	0.0	566,000	0.0	566,000
Operating Expenses and Equipment	0.0	390,000	0.0	390,000	0.0	390,000	0.0	390,000
Total Category Changes	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000
Program Changes								
6325 Real Estate Services	0.0	0	0.0	0	0.0	0	0.0	0
6325064 Project Management and Development Branch	0.0	0	0.0	0	0.0	0	0.0	0
6330 Statewide Support Services	6.0	1,990,000	6.0	1,990,000	6.0	1,990,000	6.0	1,990,000
6330046 Procurement	2.0	432,000	2.0	432,000	2.0	432,000	2.0	432,000
6330082 Office of Sustainability	4.0	1,558,000	4.0	1,558,000	4.0	1,558,000	4.0	1,558,000
9900 Administration - Total	1.8	0	1.8	0	1.8	0	1.8	0
9900100 Administration	1.8	274,000	1.8	274,000	1.8	274,000	1.8	274,000
9900200 Administration - Distributed	0.0	-274,000	0.0	-274,000	0.0	-274,000	0.0	-274,000
Total Program Changes	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000
Fund Changes								
Amount Funded by 7760-001-0140-2018	7.8	1,990,000	7.8	1,990,000	7.8	1,990,000	7.8	1,990,000
Net Impact to Item	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000

Department of Finance
2018-19
Final Change Book

7760-001-0465-2018
PROP 98: N

7760-401-BCP-2018-MR

DEPT: Department of General Services
STATE OPERATIONS

Energy Resources Programs Account Structural Deficit Relief

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.8	-1,034,000	-7.8	-1,034,000	-7.8	-1,034,000
Staff Benefits	0.0	-566,000	0.0	-566,000	0.0	-566,000
Operating Expenses and Equipment	0.0	-390,000	0.0	-390,000	0.0	-390,000
Total Category Changes	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	0	0.0	0
6325064 Project Management and Development Branch	0.0	0	0.0	0	0.0	0
6330 Statewide Support Services	-6.0	-1,990,000	-6.0	-1,990,000	-6.0	-1,990,000
6330046 Procurement	-2.0	-432,000	-2.0	-432,000	-2.0	-432,000
6330082 Office of Sustainability	-4.0	-1,558,000	-4.0	-1,558,000	-4.0	-1,558,000
9900 Administration - Total	-1.8	0	-1.8	0	-1.8	0
9900100 Administration	-1.8	-274,000	-1.8	-274,000	-1.8	-274,000
9900200 Administration - Distributed	0.0	274,000	0.0	274,000	0.0	274,000
Total Program Changes	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000
Fund Changes						
Amount Funded by 7760-001-0465-2018	-7.8	-1,990,000	-7.8	-1,990,000	-7.8	-1,990,000
Net Impact to Item	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000

Department of Finance
2018-19
Final Change Book

7760-001-0666-2018
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-400-BCP-2018-MR

Cannabis Administrative Hearings

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
			Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Resources provided on a two-year limited-term basis to accomplish new workload associated with cannabis-related hearings and facility expansion costs.	26.0	1,961,000	26.0	1,961,000	26.0	1,961,000
	0.0	1,040,000	0.0	1,040,000	0.0	1,040,000
	0.0	10,033,000	0.0	10,033,000	0.0	10,033,000
Total Category Changes	26.0	\$13,034,000	26.0	\$13,034,000	26.0	\$13,034,000
Program Changes						
6330 Statewide Support Services	26.0	13,034,000	26.0	13,034,000	26.0	13,034,000
6330010 Administrative Hearings	26.0	13,034,000	26.0	13,034,000	26.0	13,034,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	457,000	0.0	457,000	0.0	457,000
9900200 Administration - Distributed	0.0	-457,000	0.0	-457,000	0.0	-457,000
Total Program Changes	26.0	\$13,034,000	26.0	\$13,034,000	26.0	\$13,034,000
Fund Changes						
Amount Funded by 7760-001-0666-2018	26.0	13,034,000	26.0	13,034,000	26.0	13,034,000
Net Impact to Item	26.0	\$13,034,000	26.0	\$13,034,000	26.0	\$13,034,000

Department of Finance
2018-19
Final Change Book

7760-311-0001-2018
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-401-COBBA-2018-MR

Transfer from the General Fund to the State Project Infrastructure Fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Transfer from the General Fund to the State Project Infrastructure Fund		Transfer from the General Fund to the State Project Infrastructure Fund		The Legislature approved the MR funding level.		The Legislature approved the MR funding level.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Capital Outlay	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Total Category Changes	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000
Program Changes	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
6340 Capital Outlay	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Total Program Changes	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000
Project Changes	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
0000953 State Infrastructure Project	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Various Items	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Total Project Changes	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000
Fund Changes	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Amount Funded by 7760-311-0001-2018	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000	0.0	630,000,000
Net Impact to Item	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000	0.0	\$630,000,000

Department of Finance
2018-19
Final Change Book

7760-898-3292-2018
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-401-COBBA-2018-MR

Transfer from the General Fund to the State Project Infrastructure Fund

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Transfer from the General Fund to the State Project Infrastructure Fund		The Legislature approved the MR funding level.		The Legislature approved the MR funding level.		The Legislature approved the MR funding level.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Capital Outlay	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Total Category Changes	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000
Program Changes	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
6340 Capital Outlay	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Total Program Changes	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000
Project Changes	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
0000953 State Infrastructure Project	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Various Items	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Total Project Changes	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000
Fund Changes	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Amount Funded by 7760-898-3292-2018	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000	0.0	-630,000,000
Net Impact to Item	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000	0.0	\$-630,000,000

Department of Finance
2018-19
Final Change Book

7870-601-3286-2016
PROP 98: N

DEPT: California Victim Compensation Board
LOCAL ASSISTANCE

7870-401-BBA-2018-MR

Proposition 47 Adjustment

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	22,000		0.0	22,000		0.0	22,000	
Total Category Changes	0.0	\$22,000		0.0	\$22,000		0.0	\$22,000	
Program Changes									
6380 Victim Compensation	0.0	22,000		0.0	22,000		0.0	22,000	
Total Program Changes	0.0	\$22,000		0.0	\$22,000		0.0	\$22,000	
Fund Changes									
Amount Funded by 7870-601-3286-2016	0.0	22,000		0.0	22,000		0.0	22,000	
Net Impact to Item	0.0	\$22,000		0.0	\$22,000		0.0	\$22,000	

Summary:

Department of Finance
2018-19
Final Change Book

7900-003-0830-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(-8,324,000)	0.0	(-8,324,000)	0.0	(-8,324,000)
Total Category Changes	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)
Program Changes						
6430 Benefit Payments	0.0	(-8,324,000)	0.0	(-8,324,000)	0.0	(-8,324,000)
Total Program Changes	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)
Fund Changes						
Amount Funded by 7900-003-0830-2018	0.0	(-8,324,000)	0.0	(-8,324,000)	0.0	(-8,324,000)
Net Impact to Item	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)	0.0	\$(-8,324,000)

Summary:

Department of Finance
2018-19
Final Change Book

7900-015-0815-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(620,000)	0.0	(620,000)	0.0	(620,000)
Total Category Changes	0.0	\$(620,000)	0.0	\$(620,000)	0.0	\$(620,000)
Program Changes						
6410 Retirement	0.0	(620,000)	0.0	(620,000)	0.0	(620,000)
Total Program Changes	0.0	\$(620,000)	0.0	\$(620,000)	0.0	\$(620,000)
Fund Changes						
Amount Funded by 7900-015-0815-2018	0.0	(620,000)	0.0	(620,000)	0.0	(620,000)
Net Impact to Item	0.0	\$(620,000)	0.0	\$(620,000)	0.0	\$(620,000)

Summary:

Department of Finance
2018-19
Final Change Book

7900-015-0820-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(-34,000)	0.0	(-34,000)	0.0	(-34,000)
Total Category Changes	0.0	\$(-34,000)	0.0	\$(-34,000)	0.0	\$(-34,000)
Program Changes						
6410 Retirement	0.0	(-34,000)	0.0	(-34,000)	0.0	(-34,000)
Total Program Changes	0.0	\$(-34,000)	0.0	\$(-34,000)	0.0	\$(-34,000)
Fund Changes						
Amount Funded by 7900-015-0820-2018	0.0	(-34,000)	0.0	(-34,000)	0.0	(-34,000)
Net Impact to Item	0.0	\$(-34,000)	0.0	\$(-34,000)	0.0	\$(-34,000)

Department of Finance
2018-19
Final Change Book

7900-015-0830-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

Category Changes	May Revision Adjustments reflect CalPERS' proposed budget.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Operating Expenses and Equipment	Positions	Whole Dollars	Positions
Total Category Changes	0.0	(13,608,000)	0.0
Total Category Changes	0.0	\$(13,608,000)	0.0
Program Changes			
6410 Retirement	0.0	(3,880,000)	0.0
6420 Investment Operations	0.0	(1,967,000)	0.0
6425 Administration	0.0	(7,761,000)	0.0
Total Program Changes	0.0	\$(13,608,000)	0.0
Fund Changes			
Amount Funded by 7900-015-0830-2018	0.0	(13,608,000)	0.0
Net Impact to Item	0.0	\$(13,608,000)	0.0

Department of Finance
2018-19
Final Change Book

7900-015-0833-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(477,000)	0.0	(477,000)	0.0	(477,000)
Total Category Changes	0.0	\$(477,000)	0.0	\$(477,000)	0.0	\$(477,000)
Program Changes						
6410 Retirement	0.0	(477,000)	0.0	(477,000)	0.0	(477,000)
Total Program Changes	0.0	\$(477,000)	0.0	\$(477,000)	0.0	\$(477,000)
Fund Changes						
Amount Funded by 7900-015-0833-2018	0.0	(477,000)	0.0	(477,000)	0.0	(477,000)
Net Impact to Item	0.0	\$(477,000)	0.0	\$(477,000)	0.0	\$(477,000)

Department of Finance
2018-19
Final Change Book

7900-015-0849-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Total Category Changes	0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)
Program Changes						
6-410 Retirement	0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Total Program Changes	0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)
Fund Changes						
Amount Funded by 7900-015-0849-2018	0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Net Impact to Item	0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)

Department of Finance
2018-19
Final Change Book

7900-015-0884-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(637,000)	0.0	(637,000)	0.0	(637,000)
Total Category Changes	0.0	\$(637,000)	0.0	\$(637,000)	0.0	\$(637,000)
Program Changes						
6410 Retirement	0.0	(637,000)	0.0	(637,000)	0.0	(637,000)
Total Program Changes	0.0	\$(637,000)	0.0	\$(637,000)	0.0	\$(637,000)
Fund Changes						
Amount Funded by 7900-015-0884-2018	0.0	(637,000)	0.0	(637,000)	0.0	(637,000)
Net Impact to Item	0.0	\$(637,000)	0.0	\$(637,000)	0.0	\$(637,000)

Department of Finance
2018-19
Final Change Book

7900-501-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MIR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	(-10,063,000)	0.0	(-10,063,000)	0.0	(-10,063,000)
Special Items of Expense	0.0	(-10,063,000)	0.0	(-10,063,000)	0.0	(-10,063,000)
Total Category Changes	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-10,063,000)	0.0	(-10,063,000)	0.0	(-10,063,000)
Total Program Changes	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)
Fund Changes						
Amount Funded by 7900-501-0001-2018	0.0	(-10,063,000)	0.0	(-10,063,000)	0.0	(-10,063,000)
Net Impact to Item	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)	0.0	\$(-10,063,000)

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0494-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MIR

Revised Estimates

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	Special Items of Expense	0.0	(-4,548,000)	0.0	(-4,548,000)	0.0	(-4,548,000)
	Total Category Changes	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)
Program Changes							
	9990 Unscheduled Items of Appropriation	0.0	(-4,548,000)	0.0	(-4,548,000)	0.0	(-4,548,000)
	Total Program Changes	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)
Fund Changes							
	Amount Funded by 7900-501-0494-2018	0.0	(-4,548,000)	0.0	(-4,548,000)	0.0	(-4,548,000)
	Net Impact to Item	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)	0.0	\$(-4,548,000)

Department of Finance
2018-19
Final Change Book

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	620,000	0.0	620,000	0.0	620,000
Total Category Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Program Changes						
6410 Retirement	0.0	620,000	0.0	620,000	0.0	620,000
Total Program Changes	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000
Fund Changes						
Amount Funded by 7900-501-0815-1992	0.0	620,000	0.0	620,000	0.0	620,000
Net Impact to Item	0.0	\$620,000	0.0	\$620,000	0.0	\$620,000

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Program Changes						
6410 Retirement	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Program Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0830-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,324,000	0.0	13,324,000	0.0	13,324,000
Total Category Changes	0.0	\$13,324,000	0.0	\$13,324,000	0.0	\$13,324,000
Program Changes						
6410 Retirement	0.0	3,880,000	0.0	3,880,000	0.0	3,880,000
6420 Investment Operations	0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
6425 Administration	0.0	7,477,000	0.0	7,477,000	0.0	7,477,000
Total Program Changes	0.0	\$13,324,000	0.0	\$13,324,000	0.0	\$13,324,000
Fund Changes						
Amount Funded by 7900-501-0830-1992	0.0	13,324,000	0.0	13,324,000	0.0	13,324,000
Reimbursements to 6425 Administration	0.0	284,000	0.0	284,000	0.0	284,000
Net Impact to Item	0.0	\$13,608,000	0.0	\$13,608,000	0.0	\$13,608,000

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0833-1989
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	477,000	0.0	477,000	0.0	477,000
Total Category Changes	0.0	\$477,000	0.0	\$477,000	0.0	\$477,000
Program Changes						
6410 Retirement	0.0	477,000	0.0	477,000	0.0	477,000
Total Program Changes	0.0	\$477,000	0.0	\$477,000	0.0	\$477,000
Fund Changes						
Amount Funded by 7900-501-0833-1989	0.0	477,000	0.0	477,000	0.0	477,000
Net Impact to Item	0.0	\$477,000	0.0	\$477,000	0.0	\$477,000

Department of Finance
2018-19
Final Change Book

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision Adjustments reflect CalPERS' proposed budget.		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
6410 Retirement	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 7900-501-0849-1990	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	637,000	0.0	637,000	0.0	637,000
Total Category Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Program Changes						
6410 Retirement	0.0	637,000	0.0	637,000	0.0	637,000
Total Program Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Fund Changes						
Amount Funded by 7900-501-0884-2000	0.0	637,000	0.0	637,000	0.0	637,000
Net Impact to Item	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000

Summary:

Department of Finance
2018-19
Final Change Book

7900-501-0988-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MIR

Revised Estimates

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:		0.0	(-1,064,000)	0.0	(-1,064,000)	0.0	(-1,064,000)
Category Changes		0.0	\$(-1,064,000)	0.0	\$(-1,064,000)	0.0	\$(-1,064,000)
Special Items of Expense		0.0		0.0		0.0	
Total Category Changes		0.0	\$(-1,064,000)	0.0	\$(-1,064,000)	0.0	\$(-1,064,000)
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	(-1,064,000)	0.0	(-1,064,000)	0.0	(-1,064,000)
Total Program Changes		0.0	\$(-1,064,000)	0.0	\$(-1,064,000)	0.0	\$(-1,064,000)
Fund Changes							
Amount Funded by 7900-501-0988-2018		0.0	(-1,064,000)	0.0	(-1,064,000)	0.0	(-1,064,000)
Net Impact to Item		0.0	\$(-1,064,000)	0.0	\$(-1,064,000)	0.0	\$(-1,064,000)

Department of Finance
2018-19
Final Change Book

7900-501-0995-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-284,000	0.0	-284,000	0.0	-284,000
Total Category Changes	0.0	\$-284,000	0.0	\$-284,000	0.0	\$-284,000
Program Changes						
6425 Administration	0.0	-284,000	0.0	-284,000	0.0	-284,000
Total Program Changes	0.0	\$-284,000	0.0	\$-284,000	0.0	\$-284,000
Fund Changes						
Amount Funded by 7900-501-0995-1992	0.0	-284,000	0.0	-284,000	0.0	-284,000
Net Impact to Item	0.0	\$-284,000	0.0	\$-284,000	0.0	\$-284,000

Department of Finance
2018-19
Final Change Book

7900-502-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MIR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	(-2,377,000)	0.0	(-2,377,000)	0.0	(-2,377,000)
Special Items of Expense						
Total Category Changes	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-2,377,000)	0.0	(-2,377,000)	0.0	(-2,377,000)
Total Program Changes	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)
Fund Changes						
Amount Funded by 7900-502-0001-2018	0.0	(-2,377,000)	0.0	(-2,377,000)	0.0	(-2,377,000)
Net Impact to Item	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)	0.0	\$(-2,377,000)

Summary:

Department of Finance
2018-19
Final Change Book

7900-902-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,185,000	0.0	2,185,000	0.0	2,185,000
Total Category Changes	0.0	\$2,185,000	0.0	\$2,185,000	0.0	\$2,185,000
Program Changes						
6430 Benefit Payments	0.0	2,185,000	0.0	2,185,000	0.0	2,185,000
Total Program Changes	0.0	\$2,185,000	0.0	\$2,185,000	0.0	\$2,185,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	2,185,000	0.0	2,185,000	0.0	2,185,000
Net Impact to Item	0.0	\$2,185,000	0.0	\$2,185,000	0.0	\$2,185,000

Department of Finance
2018-19
Final Change Book

7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-10,509,000	0.0	-10,509,000	0.0	-10,509,000
Total Category Changes	0.0	\$-10,509,000	0.0	\$-10,509,000	0.0	\$-10,509,000
Program Changes						
6430 Benefit Payments	0.0	-10,509,000	0.0	-10,509,000	0.0	-10,509,000
Total Program Changes	0.0	\$-10,509,000	0.0	\$-10,509,000	0.0	\$-10,509,000
Fund Changes						
Amount Funded by 7900-903-0830-2000	0.0	-10,509,000	0.0	-10,509,000	0.0	-10,509,000
Net Impact to Item	0.0	\$-10,509,000	0.0	\$-10,509,000	0.0	\$-10,509,000

Summary:

Department of Finance
2018-19
Final Change Book

7920-011-0001-2018
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-400-BBA-2018-MR

Revised Creditable Compensation

	Summary:	May Revision Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(5,583,000)	0.0	(5,583,000)
Total Category Changes	0.0	\$(5,583,000)	0.0	\$(5,583,000)
Program Changes				
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(1,420,000)	0.0	(1,420,000)
6475 Defined Benefit Contribution	0.0	(4,163,000)	0.0	(4,163,000)
Total Program Changes	0.0	\$(5,583,000)	0.0	\$(5,583,000)
Fund Changes				
Amount Funded by 7920-011-0001-2018	0.0	(5,583,000)	0.0	(5,583,000)
Net Impact to item	0.0	\$(5,583,000)	0.0	\$(5,583,000)

Department of Finance
2018-19
Final Change Book

7996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Hi Ed
STATE OPERATIONS

7996-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service adjustment:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-1,852,000	0.0	-1,852,000	0.0	-1,852,000
Total Category Changes	0.0	\$-1,852,000	0.0	\$-1,852,000	0.0	\$-1,852,000
Program Changes						
6480 GO Bonds - Debt Service - HIEd	0.0	-1,852,000	0.0	-1,852,000	0.0	-1,852,000
Total Program Changes	0.0	\$-1,852,000	0.0	\$-1,852,000	0.0	\$-1,852,000
Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	-1,852,000	0.0	-1,852,000	0.0	-1,852,000
Net Impact to Item	0.0	\$-1,852,000	0.0	\$-1,852,000	0.0	\$-1,852,000

Department of Finance
2018-19
Final Change Book

8120-002-0001-2018
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS

8120-701-BCP-2018-L

Revising Model Hate Crimes Policy

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Program Changes						
6505 Training	0.0	0	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 8120-002-0001-2018	0.0	0	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$0	0.0	\$45,000	0.0	\$45,000

Department of Finance
2018-19
Final Change Book

8120-002-0903-2018
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS

8120-401-BCP-2018-MR

Peace Officer Training Course Restoration

	Summary:	May Revision	Conference Committee	Enacted Budget
		Resources to withdraw the Governor's Budget reduction in funding, which would have reduced the number of Sherman Block Supervisory Leadership Institute, Robert Presley Institute of Criminal Investigation, and Command College training courses.	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		2,860,000	2,860,000	2,860,000
Total Category Changes		0.0	0.0	0.0
Program Changes		0.0	0.0	0.0
6505 Training		2,860,000	2,860,000	2,860,000
Total Program Changes		0.0	0.0	0.0
Fund Changes		0.0	0.0	0.0
Amount Funded by 8120-002-0903-2018		2,860,000	2,860,000	2,860,000
Net Impact to Item		0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

8120-102-0001-2018
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE

8120-702-BCP-2018-L

Law Enforcement Training

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added \$25,000,000 for the Commission on Peace Officer Standards and Training to provide various trainings. Of that amount, \$15,000,000 is provided for use of force and de-escalation training, \$5,000,000 is provided for crisis mental health training, and \$5,000,000 is provided for innovative grants administered and awarded by the Department.	The Legislature added \$25,000,000 for the Commission on Peace Officer Standards and Training to provide various trainings. Of that amount, \$15,000,000 is provided for use of force and de-escalation training, \$5,000,000 is provided for crisis mental health training, and \$5,000,000 is provided for innovative grants administered and awarded by the Department.	The Legislature added \$25,000,000 for the Commission on Peace Officer Standards and Training to provide various trainings. Of that amount, \$15,000,000 is provided for use of force and de-escalation training, \$5,000,000 is provided for crisis mental health training, and \$5,000,000 is provided for innovative grants administered and awarded by the Department.
Category Changes				
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$25,000,000
Program Changes				
6510 Peace Officer Training	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000
Fund Changes				
Amount Funded by 8120-102-0001-2018	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000

Department of Finance
2018-19
Final Change Book

8120-102-0903-2018
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE

8120-401-BCP-2018-MR

Peace Officer Training Course Restoration

May Revision
Resources to withdraw the Governor's Budget reduction in funding, which would have reduced the number of Sherman Block Supervisory Leadership Institute, Robert Presley Institute of Criminal Investigation, and Command College training courses.

Conference Committee
Approved as Budgeted

Summary:

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000

Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
6510 Peace Officer Training	0.0	546,000	0.0	546,000
Total Program Changes	0.0	\$546,000	0.0	\$546,000

Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 8120-102-0903-2018	0.0	546,000	0.0	546,000
Net Impact to Item	0.0	\$546,000	0.0	\$546,000

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

8570-301-BBA-2018-A1

DEPT: Department of Food and Agriculture
STATE OPERATIONS

California Animal Health and Food Safety Laboratory System -
Employee Compensation 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
Summary:			
Augmentation to fund ratified increases in salaries and benefit rates for employees in the California Animal Health and Food Safety Laboratory System, who are employees of the University of California but funded by the California Department of Food and Agriculture via contract.	0.0	317,000	0.0
	0.0	\$317,000	0.0
Category Changes			
Operating Expenses and Equipment	0.0	317,000	0.0
Total Category Changes	0.0	\$317,000	0.0
Program Changes			
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	317,000	0.0
Total Program Changes	0.0	\$317,000	0.0
Fund Changes			
Amount Funded by 8570-001-0001-2018	0.0	317,000	0.0
Net Impact to Item	0.0	\$317,000	0.0

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-2018-MR

Continued Implementation of Cannabis Cultivation Licensing and Enforcement

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Resources provided on a two-year limited-term basis to address increased cannabis cultivation licensing and enforcement workload.						
	10.0	791,000	10.0	791,000	10.0	791,000
Salaries and Wages	0.0	438,000	0.0	438,000	0.0	438,000
Staff Benefits	0.0	-1,229,000	0.0	-1,229,000	0.0	-1,229,000
Operating Expenses and Equipment	10.0	\$0	10.0	\$0	10.0	\$0
Total Category Changes						
	10.0	0	10.0	0	10.0	0
Program Changes						
9900 Administration - Total	10.0	1,402,000	10.0	1,402,000	10.0	1,402,000
9900100 Administration	0.0	-1,402,000	0.0	-1,402,000	0.0	-1,402,000
9900200 Administration - Distributed	10.0	\$0	10.0	\$0	10.0	\$0
Total Program Changes						
	10.0	0	10.0	0	10.0	0
Fund Changes						
Amount Funded by 8570-001-0001-2018	10.0	\$0	10.0	\$0	10.0	\$0
Net Impact to Item						

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-402-BCP-2018-MR

Nutria Detection and Survey

May Revision
Augmentation, on a two-year
limited-term basis, for the
California Department of Food
and Agriculture to provide
survey and detection activities in
and around California
waterways, in support of nutria
eradication efforts completed by
the California Department of
Fish and Wildlife.

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	1.0	167,000	1.0	167,000	1.0	167,000
Staff Benefits	0.0	116,000	0.0	116,000	0.0	116,000
Operating Expenses and Equipment	0.0	117,000	0.0	117,000	0.0	117,000
Total Category Changes	1.0	\$400,000	1.0	\$400,000	1.0	\$400,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	1.0	400,000	1.0	400,000	1.0	400,000
Total Program Changes	1.0	\$400,000	1.0	\$400,000	1.0	\$400,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	1.0	400,000	1.0	400,000	1.0	400,000
Net Impact to Item	1.0	\$400,000	1.0	\$400,000	1.0	\$400,000

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-603-BCP-2018-L

General Fund Augmentation for California Nutrition Incentive
Program

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature added \$10 million on a one-time basis for the California Nutrition Incentive Program, and adopted Budget Bill language specifying a 5-percent cap on administrative costs.

The Legislature added \$10 million on a one-time basis for the California Nutrition Incentive Program, and adopted Budget Bill language specifying a 5-percent cap on administrative costs.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Program Changes						
6575 Marketing, Commodities and Agricultural Services	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$10,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$10,000,000

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-604-BCP-2018-L

General Fund Augmentation for Grants to Small Businesses for Refrigeration Units

	Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature added \$5 million on a one-time basis to provide grants to small businesses and corner stores located in food deserts to purchase energy-efficient refrigeration units. The Legislature also adopted Budget Bill language to make this funding available for encumbrance or expenditure until June 30, 2020, and to specify a 5-percent cap on administrative costs.	The Legislature added \$5 million on a one-time basis to provide grants to small businesses and corner stores located in food deserts to purchase energy-efficient refrigeration units. The Legislature also adopted Budget Bill language to make this funding available for encumbrance or expenditure until June 30, 2020, and to specify a 5-percent cap on administrative costs.	The Legislature added \$5 million on a one-time basis to provide grants to small businesses and corner stores located in food deserts to purchase energy-efficient refrigeration units. The Legislature also adopted Budget Bill language to make this funding available for encumbrance or expenditure until June 30, 2020, and to specify a 5-percent cap on administrative costs.
Category Changes				
Operating Expenses and Equipment	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	0.0
Total Category Changes	0.0	\$0	0.0	\$5,000,000
Program Changes				
6575 Marketing, Commodities and Agricultural Services	0.0	0	0.0	0.0
Total Program Changes	0.0	\$0	0.0	\$5,000,000
Fund Changes				
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	0.0
Net Impact to Item	0.0	\$0	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-700-BCP-2018-L

General Fund Augmentation for Citrus Pest and Disease
Prevention Program

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

Summary:

May Revision

The Legislature added \$10 million on a one-time basis to enhance Asian Citrus Psyllid and Huanglongbing suppression and enforcement activities in newly-detected areas.

Enacted Budget

The Legislature added \$10 million on a one-time basis to enhance Asian Citrus Psyllid and Huanglongbing suppression and enforcement activities in newly-detected areas.

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-800-BCP-2018-L

General Fund Augmentation for Noxious Weed Management

	May Revision			Conference Committee			Enacted Budget		
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Summary:									
Category Changes									
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	The Legislature added \$2 million General Fund on a one-time basis for noxious weed management.
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	
Program Changes									
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	
Fund Changes									
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	

Department of Finance
2018-19
Final Change Book

8570-001-3288-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-2018-MR

Continued Implementation of Cannabis Cultivation Licensing and Enforcement

Summary:

May Revision
Resources provided on a two-year limited-term basis to address increased cannabis cultivation licensing and enforcement workload.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	69.0	4,679,000	69.0	4,679,000	69.0	4,679,000
Staff Benefits	0.0	2,735,000	0.0	2,735,000	0.0	2,735,000
Operating Expenses and Equipment	0.0	38,869,000	0.0	38,869,000	0.0	38,869,000
Special Items of Expense	0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes	69.0	\$46,421,000	69.0	\$46,421,000	69.0	\$46,421,000

Program Changes 6575 Marketing, Commodities and Agricultural Services	69.0	46,421,000	69.0	46,421,000	69.0	46,421,000
Total Program Changes	69.0	\$46,421,000	69.0	\$46,421,000	69.0	\$46,421,000

Fund Changes Amount Funded by 8570-001-3288-2018 Reimbursements to 6575 Marketing, Commodities and Agricultural Services	69.0	46,421,000	69.0	46,421,000	69.0	46,421,000
	0.0	-18,160,000	0.0	-18,160,000	0.0	-18,160,000
Net Impact to Item	69.0	\$28,261,000	69.0	\$28,261,000	69.0	\$28,261,000

Department of Finance
2018-19
Final Change Book

8570-001-3324-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-116-BCP-2018-GB

Safe and Affordable Drinking Water

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	7.0	433,000	0.0	0	0.0	0
Staff Benefits	0.0	258,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	719,000	0.0	0	0.0	0
Total Category Changes	7.0	\$1,410,000	0.0	\$0	0.0	\$0
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	3.0	537,000	0.0	0	0.0	0
6575 Marketing; Commodities and Agricultural Services	4.0	873,000	0.0	0	0.0	0
Total Program Changes	7.0	\$1,410,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-001-3324-2018	7.0	1,410,000	0.0	0	0.0	0
Net Impact to Item	7.0	\$1,410,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

8570-101-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-403-BCP-2018-MR

San Joaquin Valley Grant

	May Revision	Conference Committee	Enacted Budget
	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Summary:			
	One-time augmentation to support the California Partnership for the San Joaquin Valley during its development of a sustainable funding plan to cover its administrative costs.		
Category Changes			
Grants and Subventions	0.0	500,000	0.0
Total Category Changes	0.0	\$500,000	0.0
Program Changes			
6590 General Agricultural Activities	0.0	500,000	0.0
Total Program Changes	0.0	\$500,000	0.0
Fund Changes			
Amount Funded by 8570-101-0001-2018	0.0	500,000	0.0
Net Impact to Item	0.0	\$500,000	0.0

Department of Finance
2018-19
Final Change Book

8570-101-3228-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-300-BCP-2018-A1

Cap and Trade Expenditure Plan: Methane Reduction and Healthy
Soils Program

Summary:

May Revision
One-time augmentation of \$104 million for various methane reduction programs and the Healthy Soils Program, aimed at reducing greenhouse gases, while also providing other benefits including agricultural sustainability and climate change adaptation in California.

Conference Committee
The Legislature rejected the Administration's proposal, but continued discussions on a Cap and Trade Expenditure Plan. (See 8570-850-BCP-2018-L)

Enacted Budget
The Legislature rejected the Administration's proposal, but continued discussions on a Cap and Trade Expenditure Plan. (See 8570-850-BCP-2018-L)

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	104,000,000	0.0	0
Total Category Changes	0.0	\$104,000,000	0.0	\$0
Program Changes				
6590 General Agricultural Activities	0.0	104,000,000	0.0	0
Total Program Changes	0.0	\$104,000,000	0.0	\$0
Fund Changes				
Amount Funded by 8570-101-3228-2018	0.0	104,000,000	0.0	0
Net Impact to Item	0.0	\$104,000,000	0.0	\$0

Department of Finance
2018-19
Final Change Book

8570-101-3228-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-850-BCP-2018-L

Cap and Trade Expenditure Plan: Methane Reduction and Healthy
Soils Program

	May Revision		Conference Committee Approved as Budgeted (See 8570-300-BCP-2018-A1)		Enacted Budget Approved as Budgeted (See 8570-300-BCP-2018-A1)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	104,000,000	0.0	104,000,000
Total Category Changes	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	104,000,000	0.0	104,000,000
Total Program Changes	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000
Fund Changes						
Amount Funded by 8570-101-3228-2018	0.0	0	0.0	104,000,000	0.0	104,000,000
Net Impact to Item	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000

Department of Finance
2018-19
Final Change Book

8570-301-0660-2009
PROP 98: N

DEPT: Department of Food and Agriculture
CAPITAL OUTLAY

8570-301-COBBCP-2018-A1

Relocation: Yermo Agricultural Inspection Station - Construction

	May Revision Add Item to reappropriate this project to prevent further delays.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions
Total Category Changes	0.0	46,995,000	0.0
Total Category Changes	0.0	\$46,995,000	0.0
Program Changes			
6595 Capital Outlay	0.0	46,995,000	0.0
Total Program Changes	0.0	\$46,995,000	0.0
Project Changes			
0000614 Relocation: Yermo Agriculture Inspection Station	0.0	46,995,000	0.0
Construction	0.0	46,995,000	0.0
Contract	0.0	35,641,000	0.0
Contingency	0.0	2,076,000	0.0
A&E	0.0	5,362,000	0.0
Agency Retained	0.0	505,000	0.0
Construction-Other	0.0	3,411,000	0.0
Total Project Changes	0.0	\$46,995,000	0.0
Fund Changes			
Amount Funded by 8570-301-0660-2009	0.0	46,995,000	0.0
Net Impact to Item	0.0	\$46,995,000	0.0

Department of Finance
2018-19
Final Change Book

8570-490-0000-2018
PROP 98: N

8570-408-BBA-2018-MIR

DEPT: Department of Food and Agriculture

Greenhouse Gas Reduction Fund Reappropriation - Chapter 370,
Statutes of 2016 (AB 1613)

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriation of a portion of administrative funding for the State Water Efficiency and Enhancement Program, necessary to manage and close out awarded projects that will be completed in 2018-19, and to audit completed projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8570-491-0000-2018
PROP 98: N

DEPT: Department of Food and Agriculture

8570-301-COBCEP-2018-A1

Relocation: Yermo Agricultural Inspection Station - Construction

May Revision

Add Item to reappropriate this project to prevent further delays.

Conference Committee

Approved as Budgeted

Enacted Budget

Approved as Budgeted

Summary:

Department of Finance
2018-19
Final Change Book

8570-594-3228-2016
PROP 98: N

8570-408-BBA-2018-MR

DEPT: Department of Food and Agriculture
STATE OPERATIONS

Greenhouse Gas Reduction Fund Reappropriation - Chapter 370,
Statutes of 2016 (AB 1613)

	May Revision		Conference Committee		Enacted Budget	
	Reappropriation of a portion of administrative funding for the State Water Efficiency and Enhancement Program, necessary to manage and close out awarded projects that will be completed in 2018-19, and to audit completed projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	795,000	0.0	795,000	0.0	795,000
Total Category Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Program Changes						
6590 General Agricultural Activities	0.0	795,000	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 8570-594-3228-2016	0.0	795,000	0.0	795,000	0.0	795,000
Net Impact to Item	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000

Department of Finance
2018-19
Final Change Book

8620-001-0001-2018
PROP 98: N

DEPT: Fair Political Practices Commission
STATE OPERATIONS

8620-700-BCP-2018-L

Provisional language added to report on various workload metrics

Summary:

May Revision

Conference Committee
Not later than January 10 of each year, the Commission shall report workload metrics by division for the past five fiscal years to the fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance. (Added to Item 8620-001-0001.)

Enacted Budget

Not later than January 10 of each year, the Commission shall report workload metrics by division for the past five fiscal years to the fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance. (Added to Item 8620-001-0001.)

Department of Finance
2018-19
Final Change Book

8660-001-0461-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes						
6690 Regulation of Transportation	0.0	-7,000	0.0	-7,000	0.0	-7,000
6690046 Transportation Licensing and Enforcement	0.0	-4,000	0.0	-4,000	0.0	-4,000
6690055 Freight Safety	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes						
Amount Funded by 8660-001-0461-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision		Conference Committee		Enacted Budget	
	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Program Changes						
6680 Regulation of Utilities	0.0	-34,000	0.0	-34,000	0.0	-34,000
6680055 Energy	0.0	-24,000	0.0	-24,000	0.0	-24,000
6680064 Water/Sewer	0.0	-2,000	0.0	-2,000	0.0	-2,000
6680073 Communications	0.0	-8,000	0.0	-8,000	0.0	-8,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-52,000	0.0	-52,000	0.0	-52,000
9900200 Administration - Distributed	0.0	52,000	0.0	52,000	0.0	52,000
Total Program Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-303-BCP-2018-A1

Maintain Energy Division Compliance with Audit and Statutory
Requirements for Balancing Account Reviews

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	188,000	2.0	188,000	2.0	188,000
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000
Program Changes						
6680 Regulation of Utilities	2.0	310,000	2.0	310,000	2.0	310,000
6680055 Energy	2.0	310,000	2.0	310,000	2.0	310,000
Total Program Changes	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	2.0	310,000	2.0	310,000	2.0	310,000
Net Impact to Item	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000

Summary:

May Revision **Conference Committee**
 Approved as Budgeted Approved as Budgeted

\$310,000 to provide permanent funding and authority for two currently limited-term Public Utility Regulatory Analyst IV positions to maintain workload to review utility balancing accounts.

Enacted Budget
 Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

8660-304-BCP-2018-A1

DEPT: Public Utilities Commission
STATE OPERATIONS

Gas Safety, Policy, Reliability, and Market Monitoring

May Revision
\$194,000 and position authority
for one Public Utilities Counsel
Ill to support increased
workload related to natural gas
reliability issues, market
monitoring, state and federal
gas rate cases, and other gas
policy issues.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	121,000	1.0	121,000	1.0	121,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000

Program Changes						
6680 Regulation of Utilities	1.0	194,000	1.0	194,000	1.0	194,000
6680055 Energy	1.0	194,000	1.0	194,000	1.0	194,000
Total Program Changes	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000

Fund Changes						
Amount Funded by 8660-001-0462-2018	1.0	194,000	1.0	194,000	1.0	194,000
Net Impact to Item	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-305-BCP-2018-A1

Natural Gas Core Transport Agent Consumer Protection

	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	1.0	58,000	1.0
Staff Benefits	0.0	26,000	0.0
Operating Expenses and Equipment	0.0	19,000	0.0
Total Category Changes	1.0	\$103,000	1.0
Program Changes			
6680 Regulation of Utilities	1.0	103,000	1.0
6680055 Energy	1.0	103,000	1.0
Total Program Changes	1.0	\$103,000	1.0
Fund Changes			
Amount Funded by 8660-001-0462-2018	1.0	103,000	1.0
Net Impact to Item	1.0	\$103,000	1.0

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-306-BCP-2018-A1

Maximize Federal Litigation Outcomes

	May Revision	Conference Committee	Enacted Budget
	Approve as Budgeted	Approve as Budgeted	Approve as Budgeted
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Summary:			
	\$389,000 for two-years to fund two Public Utilities Counsel III's for increased federal litigation workload.		
Category Changes			
Salaries and Wages	0.0	243,000	0.0
Staff Benefits	0.0	108,000	0.0
Operating Expenses and Equipment	0.0	38,000	0.0
Total Category Changes	0.0	\$389,000	0.0
Program Changes			
6680 Regulation of Utilities	0.0	389,000	0.0
6680055 Energy	0.0	389,000	0.0
Total Program Changes	0.0	\$389,000	0.0
Fund Changes			
Amount Funded by 8660-001-0462-2018	0.0	389,000	0.0
Net Impact to Item	0.0	\$389,000	0.0

Department of Finance
2018-19
Final Change Book

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-500-BCP-2018-L

Military Institutions and Net-Energy Metering

Summary:

May Revision

Conference Committee

Legislature approved trailer bill language to allow military installations with eligible distributed generation to utilize the Net-Energy Metering 2.0 tariff essentially allowing these electric customers to be treated similarly to other customers who have on-site eligible distributed generation under the Net-Energy Metering 2.0 tariff.

Enacted Budget

Legislature approved trailer bill language to allow military installations with eligible distributed generation to utilize the Net-Energy Metering 2.0 tariff essentially allowing these electric customers to be treated similarly to other customers who have on-site eligible distributed generation under the Net-Energy Metering 2.0 tariff.

Department of Finance
2018-19
Final Change Book

8660-001-0471-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000	0.0	-1,000
6685028 Universal Lifeline Telephone Service Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 8660-001-0471-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance
2018-19
Final Change Book

8660-001-0471-2018
PROP 98: N

8660-099-BCP-2018-MR

DEPT: Public Utilities Commission
STATE OPERATIONS

California LifeLine - State Operations

	Summary:	May Revision	Conference Committee	Enacted Budget	
		Decrease of \$1,161,000 to reflect a decrease to the projected number of reviews of applications and renewals, or qualifications, the California LifeLine Program Third Party Administrator performs in 2018-19 and lower projected new enrollment and renewal figures for the program.	Approved as Budgeted	Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	-1,161,000	0.0	-1,161,000
Total Category Changes		0.0	\$-1,161,000	0.0	\$-1,161,000
Program Changes					
6685 Universal Service Telephone Programs		0.0	-1,161,000	0.0	-1,161,000
6685028 Universal Lifeline Telephone Service Program		0.0	-1,161,000	0.0	-1,161,000
Total Program Changes		0.0	\$-1,161,000	0.0	\$-1,161,000
Fund Changes					
Amount Funded by 8660-001-0471-2018		0.0	-1,161,000	0.0	-1,161,000
Net Impact to Item		0.0	\$-1,161,000	0.0	\$-1,161,000

Department of Finance
2018-19
Final Change Book

8660-001-0493-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes						
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000	0.0	-1,000
6685055 California Teleconnect Fund Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 8660-001-0493-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000

Department of Finance
2018-19
Final Change Book

8660-001-3141-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision	Conference Committee	Enacted Budget
	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Operating Expenses and Equipment	0.0	0.0	0.0
Total Category Changes	0.0	0.0	0.0
Program Changes			
6685 Universal Service Telephone Programs	0.0	0.0	0.0
6685064 California Advanced Services Fund Program	-1,000	-1,000	-1,000
Total Program Changes	0.0	0.0	0.0
Fund Changes			
Amount Funded by 8660-001-3141-2018	0.0	0.0	0.0
Net Impact to Item	0.0	0.0	0.0

Department of Finance
2018-19
Final Change Book

8660-101-0471-2018
PROP 98: N

8660-097-ECP-2018-MR

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

California LifeLine - Local Assistance

Summary:

<p>May Revision Decrease of \$37,699,000 to reflect an estimated decrease in projected local assistance claims due to lower projected new enrollment and renewal figures for the California LifeLine Program.</p>	<p>Conference Committee Approved funding and added supplemental reporting language for the LAO to review estimate methodology.</p>	<p>Enacted Budget Approved funding and added supplemental reporting language for the LAO to review estimate methodology.</p>
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Category Changes
Grants and Subventions
Total Category Changes

Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0.0	-37,699,000	0.0	-37,699,000	0.0	-37,699,000
0.0	\$-37,699,000	0.0	\$-37,699,000	0.0	\$-37,699,000

Program Changes

6685 Universal Service Telephone Programs
6685028 Universal Lifeline Telephone Service Program

Positions	Whole Dollars	Positions	Whole Dollars
0.0	-37,699,000	0.0	-37,699,000
0.0	\$-37,699,000	0.0	\$-37,699,000

Total Program Changes

Fund Changes
Amount Funded by 8660-101-0471-2018
Net Impact to Item

Positions	Whole Dollars	Positions	Whole Dollars
0.0	-37,699,000	0.0	-37,699,000
0.0	\$-37,699,000	0.0	\$-37,699,000

Department of Finance
2018-19
Final Change Book

8660-402-0000-2018
PROP 98: N

8660-402-BCP-2018-L

DEPT: Public Utilities Commission

Loan Repayment from the Regional Railroad Accident
Preparedness and Immediate Response Fund (3260) to the High-
Cost Fund-B Administrative Committee Fund (0470) per Chapter
663, Statutes of 2014

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

Department of Finance
2018-19
Final Change Book

8660-403-0000-2018
PROP 98: N

8660-307-BCP-2018-A1

DEPT: Public Utilities Commission

Loan Repayment from the Regional Railroad Accident
Preparedness and Immediate Response Fund (3260) to California
High-Cost Fund-B Administrative Committee Fund (0470) per Item
8660-011-0470, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)

May Revision

Extension of a loan repayment
from Regional Railroad Accident
Preparedness and Immediate
Response Fund (3260) to
California High-Cost Fund-B
Administrative Committee Fund
(0470) per Item 8660-011-0470,
Budget Act of 2015 (Chs. 10
and 11, Stats. 2015).

Summary:

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-490-0000-2018
PROP 98: N

8660-308-BCP-2018-A1

DEPT: Public Utilities Commission

Reappropriation, Item 8660-101-3141, Budget Act of 2015 (Chs. 10
and 11, Stats. 2015)

Summary:	May Revision	Conference Committee	Enacted Budget
	Language to extend liquidation period for 2015 California Advanced Services Fund local assistance appropriation to June 30, 2020.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-491-0000-2018
PROP 98: N

8660-309-BCP-2018-A1

DEPT: Public Utilities Commission

Reappropriation, Item 8660-101-3141, Budget Act of 2016 (Ch. 23,
Stats. 2016)

Summary:	May Revision	Conference Committee	Enacted Budget
	Language to extend liquidation period for 2016 California Advanced Services Fund local assistance appropriation to June 30, 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-492-0000-2018
PROP 98: N

8660-310-BCP-2018-A1

DEPT: Public Utilities Commission

Reappropriation, Item 8660-101-3141, Budget Act of 2017 (Chs. 14,
22, and 54, Stats. 2017)

Summary:	May Revision	Conference Committee	Enacted Budget
	Language to extend liquidation period for 2017 California Advanced Services Fund local assistance appropriation to June 30, 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-493-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-801-BCP-2018-L

CTF Consulting Procurement Reappropriation

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriation for consultant services to develop an electronic submission process for renewals for the California Teleconnect Fund Program.	Reappropriation for consultant services to develop an electronic submission process for renewals for the California Teleconnect Fund Program.	Reappropriation for consultant services to develop an electronic submission process for renewals for the California Teleconnect Fund Program.

Department of Finance
2018-19
Final Change Book

8860-001-0001-2018
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-800-BBA-2018-L

Remove Provision Regarding Copies of Budget Documents

Summary:

May Revision

Conference Committee
The Legislature approved the removal of provisional language that is no longer needed.

Enacted Budget
The Legislature approved the removal of provisional language that is no longer needed.

Department of Finance
2018-19
Final Change Book

8860-501-3314-2017
PROP 98: N

8860-400-BBA-2018-MR

DEPT: Department of Finance
STATE OPERATIONS

Adjustment per Revenue and Taxation Code Section 34019(a)(5)

	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				
Operating Expenses and Equipment	An augmentation to cover the costs incurred for conducting the performance audit of the California Bureau of Cannabis pursuant to Section 26191 of the Business and Professions Code.	0.0	440,000	0.0
Total Category Changes		0.0	\$440,000	0.0
Program Changes				
6780 State Audits and Evaluations		0.0	440,000	0.0
Total Program Changes		0.0	\$440,000	0.0
Fund Changes				
Amount Funded by 8860-501-3314-2017		0.0	440,000	0.0
Net Impact to Item		0.0	\$440,000	0.0

Department of Finance
2018-19
Final Change Book

8860-507-0001-2018
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-801-BBA-2018-L

Implement Safety Net Reserve

May Revision

Summary:

Conference Committee
The Legislature approved one-time funding to develop rules associated with the Budget Deficit Savings Account and the Safety Net Reserve.

Enacted Budget
The Legislature approved one-time funding to develop rules associated with the Budget Deficit Savings Account and the Safety Net Reserve.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$0	0.0	\$8,000	0.0	\$8,000
Program Changes						
6770 State Budget	0.0	0	0.0	8,000	0.0	8,000
6770010 Preparation	0.0	0	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$0	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8860-507-0001-2018	0.0	0	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$0	0.0	\$8,000	0.0	\$8,000

Department of Finance
2018-19
Final Change Book

8885-295-0001-2018
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-001-BCP-2018-MR

Payment of Expired and Repealed Mandate Claims

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:	To provide payment for the expired and repealed mandate claims, as well as the interest owed on those claims.		Approved as budgeted		Approved as budgeted	
Category Changes	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Special Items of Expense	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Total Category Changes	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000
Program Changes						
6905 Mandates	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
6905060 Expired and Repealed Mandates	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Total Program Changes	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000
Fund Changes						
Amount Funded by 8885-295-0001-2018	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Net Impact to Item	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000

Department of Finance
2018-19
Final Change Book

8940-001-0001-2018
PROP 98: N

8940-300-BCP-2018-A1

DEPT: Military Department
STATE OPERATIONS

California Cadet Corps Program Expansion

	Summary:	May Revision Adjustment to align resources with the multi-year California Cadet Corps program expansion outlined in the Governor's Budget.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	756,000	0.0	756,000
Total Category Changes	0.0	\$756,000	0.0	\$756,000
Program Changes				
6912 Youth & Community Programs	0.0	756,000	0.0	756,000
6912050 Cadet Corps	0.0	756,000	0.0	756,000
Total Program Changes	0.0	\$756,000	0.0	\$756,000
Fund Changes				
Amount Funded by 8940-001-0001-2018	0.0	756,000	0.0	756,000
Net Impact to Item	0.0	\$756,000	0.0	\$756,000

Department of Finance
2018-19
Final Change Book

8940-001-0001-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-302-BCP-2018-A1

Accounting Staff Increase

	May Revision	Conference Committee	Enacted Budget
Summary:	Augmentation to the California	Approved as Budgeted	Approved as Budgeted
	Military Department's		
	accounting staff to provide		
	additional expertise for the		
	implementation of a new		
	accounting system.		
	Positions	Whole Dollars	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Salaries and Wages	3.0	225,000	3.0
Staff Benefits	0.0	173,000	0.0
Operating Expenses and Equipment	0.0	32,000	0.0
Total Category Changes	3.0	\$430,000	3.0
Program Changes			
6911 National Guard	3.0	430,000	3.0
6911030 The Adjutant General	3.0	430,000	3.0
Total Program Changes	3.0	\$430,000	3.0
Fund Changes			
Amount Funded by 8940-001-0001-2018	3.0	430,000	3.0
Net Impact to Item	3.0	\$430,000	3.0

Department of Finance
2018-19
Final Change Book

8940-001-0001-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	Summary:	May Revision Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001- 0001, 8940-001-0890, 8940- 001-3085)	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	-80,000	0.0	-80,000
Salaries and Wages	0.0	-80,000	0.0	-80,000
Total Category Changes	0.0	\$-80,000	0.0	\$-80,000
Program Changes				
6911 National Guard	0.0	-66,000	0.0	-66,000
6911010 Army - National Guard	0.0	-14,000	0.0	-14,000
6911020 Air - National Guard	0.0	-6,000	0.0	-6,000
6911030 The Adjutant General	0.0	-24,000	0.0	-24,000
6911035 Military Civil Support	0.0	-19,000	0.0	-19,000
6911050 State Military Reserve	0.0	-3,000	0.0	-3,000
6912 Youth & Community Programs	0.0	-14,000	0.0	-14,000
6912050 Cadet Corps	0.0	-1,000	0.0	-1,000
6912065 Youth Programs	0.0	-13,000	0.0	-13,000
Total Program Changes	0.0	\$-80,000	0.0	\$-80,000
Fund Changes				
Amount Funded by 8940-001-0001-2018	0.0	-80,000	0.0	-80,000
Reimbursements to 6911 National Guard	0.0	7,000	0.0	7,000
6911010 Army - National Guard	0.0	1,000	0.0	1,000

Department of Finance
2018-19

Final Change Book

6911035 Military Civil Support	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000

Department of Finance
2018-19
Final Change Book

8940-001-0001-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-401-BCP-2018-L

Work for Warriors Employment Assistance Program

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	379,000	0.0	379,000
Staff Benefits	0.0	0	0.0	260,000	0.0	260,000
Operating Expenses and Equipment	0.0	0	0.0	1,061,000	0.0	1,061,000
Total Category Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Program Changes						
6911 National Guard	0.0	0	0.0	1,700,000	0.0	1,700,000
6911030 The Adjutant General	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Program Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Fund Changes						
Amount Funded by 8940-001-0001-2018	0.0	0	0.0	1,700,000	0.0	1,700,000
Net Impact to Item	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000

Summary:

The Legislature added one-time funding for the Work for Warriors program.

The Legislature added one-time funding for the Work for Warriors program.

Department of Finance
2018-19
Final Change Book

8940-001-0890-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	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
Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)	0.0 -151,000 0.0	0.0 -151,000 \$-151,000	0.0 0.0 0.0
Category Changes			
Salaries and Wages	0.0	-108,000	0.0
Total Category Changes	0.0	\$-151,000	0.0
Program Changes			
6911 National Guard	0.0	-68,000	0.0
6911010 Army - National Guard	0.0	-40,000	0.0
6911020 Air - National Guard	0.0	-43,000	0.0
6912 Youth & Community Programs	0.0	-43,000	0.0
6912065 Youth Programs	0.0	-43,000	0.0
Total Program Changes	0.0	\$-151,000	0.0
Fund Changes			
Amount Funded by 8940-001-0890-2018	0.0	-151,000	0.0
Net Impact to Item	0.0	\$-151,000	0.0

Department of Finance
2018-19
Final Change Book

8940-301-0001-2018
PROP 98: N

8940-300-COBCP-2018-A1

DEPT: Military Department
CAPITAL OUTLAY

0000761 - Bakersfield: Sustainable Armory Renovation Program -
COBCP - WC

Summary:

May Revision
This request is for an increase of \$1,490,000 (\$745,000 General Fund and \$745,000 federal funds) for the working drawings and construction phases of the Sustainable Armory Renovation Program: Bakersfield project.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Category Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Program Changes						
6950 Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Program Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Project Changes						
0000761 Bakersfield: Sustainable Armory Renovation Program	0.0	745,000	0.0	745,000	0.0	745,000
Working Drawings	0.0	35,000	0.0	35,000	0.0	35,000
Construction	0.0	710,000	0.0	710,000	0.0	710,000
Contract	0.0	628,000	0.0	628,000	0.0	628,000
Contingency	0.0	32,000	0.0	32,000	0.0	32,000
A&E	0.0	50,000	0.0	50,000	0.0	50,000
Total Project Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	745,000	0.0	745,000	0.0	745,000
Net Impact to Item	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000

Department of Finance
2018-19
Final Change Book

8940-301-0001-2018
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-600-COBCP-2018-L

0002633 - Los Alamitos: STARBASE Classroom Building - COBCP
-PWC

	Summary:	May Revision	Conference Committee	Enacted Budget
		Positions	Whole Dollars	Positions
Category Changes		Whole Dollars	Whole Dollars	Whole Dollars
Capital Outlay		0	1,700,000	0.0
Total Category Changes		\$0	\$1,700,000	0.0
Program Changes				
6950 Capital Outlay		0	1,700,000	0.0
Total Program Changes		\$0	\$1,700,000	0.0
Project Changes				
0002633 Los Alamitos: STARBASE Classroom Building		0	1,700,000	0.0
Preliminary Plans		0	68,000	0.0
Working Drawings		0	102,000	0.0
Construction		0	1,530,000	0.0
Contract		0	1,394,000	0.0
Contingency		0	68,000	0.0
A&E		0	68,000	0.0
Total Project Changes		\$0	\$1,700,000	0.0
Fund Changes				
Amount Funded by 8940-301-0001-2018		0	1,700,000	0.0
Net Impact to Item		\$0	\$1,700,000	0.0

The Legislature added \$1.7 million General Fund for the California Military Department for the Los Alamitos Classroom Building project.

The Legislature added \$1.7 million General Fund for the California Military Department for the Los Alamitos Classroom Building project.

Department of Finance
2018-19
Final Change Book

8940-301-0890-2018
PROP 98: N

8940-300-COBCP-2018-A1

DEPT: Military Department
CAPITAL OUTLAY

0000761 - Bakersfield: Sustainable Armory Renovation Program -
COBCP - WC

Summary:

May Revision
This request is for an increase of \$1,490,000 (\$745,000 General Fund and \$745,000 federal funds) for the working drawings and construction phases of the Sustainable Armory Renovation Program: Bakersfield project.

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	745,000	0.0	745,000	0.0	745,000
Total Category Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Program Changes						
6950 Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Program Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Project Changes						
0000761 Bakersfield: Sustainable Armory Renovation Program	0.0	745,000	0.0	745,000	0.0	745,000
Working Drawings	0.0	35,000	0.0	35,000	0.0	35,000
Construction	0.0	710,000	0.0	710,000	0.0	710,000
Contract	0.0	628,000	0.0	628,000	0.0	628,000
Contingency	0.0	32,000	0.0	32,000	0.0	32,000
A&E	0.0	50,000	0.0	50,000	0.0	50,000
Total Project Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Fund Changes						
Amount Funded by 8940-301-0890-2018	0.0	745,000	0.0	745,000	0.0	745,000
Net Impact to Item	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000

Department of Finance
2018-19
Final Change Book

8940-501-0995-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)	Approved as Budgeted	Approved as Budgeted
Category Changes		Positions	Positions	Positions
Salaries and Wages		Whole Dollars	Whole Dollars	Whole Dollars
Total Category Changes		0.0	-7,000	0.0
		0.0	\$-7,000	0.0
Program Changes		Positions	Positions	Positions
6911 National Guard		0.0	-7,000	0.0
6911010 Army - National Guard		0.0	-1,000	0.0
6911035 Military Civil Support		0.0	-6,000	0.0
Total Program Changes		0.0	\$-7,000	0.0
Fund Changes		Positions	Positions	Positions
Amount Funded by 8940-501-0995-2018		0.0	-7,000	0.0
Net Impact to Item		0.0	\$-7,000	0.0

Department of Finance
2018-19
Final Change Book

8951-501-0001-2018
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8955-400-BBA-2018-MR

May Revision VA Per Diem Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-841,000	0.0	-841,000	0.0	-841,000
Total Category Changes	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-841,000	0.0	-841,000	0.0	-841,000
Total Program Changes	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000
Fund Changes						
Amount Funded by 8951-501-0001-2018	0.0	-841,000	0.0	-841,000	0.0	-841,000
Net Impact to Item	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000

Summary:

Department of Finance
2018-19
Final Change Book

8951-501-0890-2018
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8955-400-BBA-2018-MR

May Revision VA Per Diem Update

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions
Operating Expenses and Equipment	0.0	841,000	0.0	841,000	0.0	841,000	0.0
Total Category Changes	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000	0.0
Program Changes							
6970 Federal Per Diem for Veterans Housing	0.0	841,000	0.0	841,000	0.0	841,000	0.0
Total Program Changes	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000	0.0
Fund Changes							
Amount Funded by 8951-501-0890-2018	0.0	841,000	0.0	841,000	0.0	841,000	0.0
Net Impact to Item	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000	0.0

Summary:

Department of Finance
2018-19
Final Change Book

8955-001-0001-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Summary:

May Revision
Conference Committee
Approved as Budgeted

General Fund augmentation to
continue operating the California
Central Coast Veterans
Cemetery, and corresponding
reductions in expenditure and
transfer authority in other funds
based on updated burial and
revenue projections. (Items
8955-001-0001, 8955-001-0890,
8955-001-3013, 8955-011-
8048)

Enacted Budget
Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	220,000	0.0	220,000	0.0	220,000
Total Category Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Program Changes						
6995 Veterans Claims and Rights	0.0	220,000	0.0	220,000	0.0	220,000
6995028 Cemetery Operations	0.0	220,000	0.0	220,000	0.0	220,000
Total Program Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Fund Changes						
Amount Funded by 8955-001-0001-2018	0.0	220,000	0.0	220,000	0.0	220,000
Net Impact to Item	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000

Department of Finance
2018-19
Final Change Book

8955-001-0001-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-800-BCP-2018-L

Resources for Revised Master Plan Requirements

Summary:

May Revision

Conference Committee

The Legislature added Budget Bill language and, beginning in 2019-20, ongoing resources for the revised requirements to the Master Plan.

Enacted Budget

The Legislature added Budget Bill language and, beginning in 2019-20, ongoing resources for the revised requirements to the Master Plan.

Department of Finance
2018-19
Final Change Book

8955-001-0890-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

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

General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Category Changes	0.0	\$-143,000	0.0	\$-143,000	0.0	\$-143,000
Program Changes						
6995 Veterans Claims and Rights	0.0	-143,000	0.0	-143,000	0.0	-143,000
6995028 Cemetery Operations	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Program Changes	0.0	\$-143,000	0.0	\$-143,000	0.0	\$-143,000
Fund Changes						
Amount Funded by 8955-001-0890-2018	0.0	-143,000	0.0	-143,000	0.0	-143,000
Net Impact to Item	0.0	\$-143,000	0.0	\$-143,000	0.0	\$-143,000

Department of Finance
2018-19
Final Change Book

8955-001-0890-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-302-BCP-2018-A1

California State Approving Agency for Veterans Education

	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	4.0	220,000	4.0
Staff Benefits	0.0	140,000	0.0
Operating Expenses and Equipment	0.0	-100,000	0.0
Total Category Changes	4.0	\$260,000	4.0
Program Changes			
6995 Veterans Claims and Rights	4.0	260,000	4.0
6995010 Claims Representation	4.0	260,000	4.0
Total Program Changes	4.0	\$260,000	4.0
Fund Changes			
Amount Funded by 8955-001-0890-2018	4.0	260,000	4.0
Net Impact to Item	4.0	\$260,000	4.0

Department of Finance
2018-19
Final Change Book

8955-001-3013-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Program Changes						
6995 Veterans Claims and Rights	0.0	-77,000	0.0	-77,000	0.0	-77,000
6995028 Cemetery Operations	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Fund Changes						
Amount Funded by 8955-001-3013-2018	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000

Summary:

May Revision
General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8955-011-8048-2018
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

	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
General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)	0.0 0.0 0.0	(-77,000) (-77,000) \$(-77,000)	0.0 0.0 0.0
Category Changes			
Revenue Transfers To Other Funds			
Total Category Changes			
Program Changes			
6995 Veterans Claims and Rights	0.0	(-77,000)	0.0
6995028 Cemetery Operations	0.0	(-77,000)	0.0
Total Program Changes	0.0	\$(-77,000)	0.0
Fund Changes			
Amount Funded by 8955-011-8048-2018	0.0	(-77,000)	0.0
Net Impact to Item	0.0	\$(-77,000)	0.0

Department of Finance
2018-19
Final Change Book

8955-101-3085-2018
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-608-BCP-2018-L

Mental Health Services Act Funding for County Veterans Services
Offices

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	1,000,000	0.0	1,000,000
6995019 County Subvention	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 8955-101-3085-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

Summary:

<p>May Revision</p> <p>The Legislature added \$1 million annually on an ongoing basis from the Mental Health Services Fund for the California Department of Veterans Affairs to provide grants to County Veterans Services Offices for the provision of mental health services to veterans.</p>	<p>Conference Committee</p> <p>The Legislature added \$1 million annually on an ongoing basis from the Mental Health Services Fund for the California Department of Veterans Affairs to provide grants to County Veterans Services Offices for the provision of mental health services to veterans.</p>
<p>Enacted Budget</p> <p>The Legislature added \$1 million annually on an ongoing basis from the Mental Health Services Fund for the California Department of Veterans Affairs to provide grants to County Veterans Services Offices for the provision of mental health services to veterans.</p>	

Department of Finance
2018-19
Final Change Book

8955-301-0001-2018
PROP 98: N

8955-300-COBCP-2018-A1

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

0000706 - Veterans Home of California Yountville: Skilled Nursing
Facility - COBCP - D

Summary:

May Revision

This request will update the costs and project delivery method of the Yountville Veterans home skilled Nursing Facility Project.

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	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Total Category Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Program Changes						
7015 Capital Outlay	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Total Program Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Project Changes						
0000706 Veterans Home of California, Yountville: Skilled Nursing Facility	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Preliminary Plans	0.0	-15,722,000	0.0	-15,722,000	0.0	-15,722,000
Performance Criteria	0.0	7,098,000	0.0	7,098,000	0.0	7,098,000
Total Project Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Fund Changes						
Amount Funded by 8955-301-0001-2018	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Net Impact to Item	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000

Department of Finance
2018-19
Final Change Book

8998-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Gen Govt
STATE OPERATIONS

8998-400-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Program Changes						
7090 GO Bonds - Debt Service - GG	0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
Fund Changes						
Amount Funded by 8998-501-0001-1987	0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

Department of Finance
2018-19
Final Change Book

9210-102-0001-2018
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-003-BCP-2018-MR

Relief for Property-Tax Losses Caused by the 2017 Wildfires
Update

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Total Category Changes	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000
Program Changes						
7540 Aid to Local Government	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Total Program Changes	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000
Fund Changes						
Amount Funded by 9210-102-0001-2018	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Net Impact to Item	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000

Summary:

May Revision
Provides for additional reimbursement for counties, cities, and special districts for property tax losses resulting from the 2017 wildfires and resultant mudslides.

Conference Committee
Approved as budgeted

Enacted Budget
Approved as budgeted

Department of Finance
2018-19
Final Change Book

9286-101-0001-2018
PROP 98: N

DEPT: Trial Court Security - Judgeships
LOCAL ASSISTANCE

9286-701-BBA-2018-L

Trial Court Security for Judgeships

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	280,000	0.0	280,000
Total Category Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Program Changes						
7590 Bailiffs	0.0	0	0.0	280,000	0.0	280,000
Total Program Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Fund Changes						
Amount Funded by 9286-101-0001-2018	0.0	0	0.0	280,000	0.0	280,000
Net Impact to Item	0.0	\$0	0.0	\$280,000	0.0	\$280,000

Department of Finance
2018-19
Final Change Book

9350-601-3270-2015
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Total Category Changes	0.0	\$-2,010,000	0.0	\$-2,010,000	0.0	\$-2,010,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
7625090 Apportionment of Prepaid Mobile Telephony Program	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Total Program Changes	0.0	\$-2,010,000	0.0	\$-2,010,000	0.0	\$-2,010,000
Fund Changes						
Amount Funded by 9350-601-3270-2015	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Net Impact to Item	0.0	\$-2,010,000	0.0	\$-2,010,000	0.0	\$-2,010,000

Summary:

Department of Finance
2018-19
Final Change Book

9350-660-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
7625 Apportionments: Special Funds	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
7625020 Apportionment of Motor Vehicle Fuel Tax for County Roads	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

Department of Finance
2018-19
Final Change Book

9350-665-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars	Positions	Whole Dollars	Whole Dollars
Category Changes									
Grants and Subventions	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000
Total Category Changes	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000
Program Changes									
7625 Apportionments: Special Funds	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000
7625030 Apportionment of Motor Vehicle Fuel Tax for City Streets	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000
Total Program Changes	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000
Fund Changes									
Amount Funded by 9350-665-0062-1975	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000	0.0	3,978,000	3,978,000
Net Impact to Item	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000	0.0	\$3,978,000	\$3,978,000

Summary:

Department of Finance
2018-19
Final Change Book

9350-670-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	2,390,000		0.0	2,390,000		0.0	2,390,000	
Total Category Changes	0.0	\$2,390,000		0.0	\$2,390,000		0.0	\$2,390,000	
Program Changes									
7625 Apportionments: Special Funds	0.0	2,390,000		0.0	2,390,000		0.0	2,390,000	
7625040 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2106)	0.0	2,390,000		0.0	2,390,000		0.0	2,390,000	
Total Program Changes	0.0	\$2,390,000		0.0	\$2,390,000		0.0	\$2,390,000	
Fund Changes									
Amount Funded by 9350-670-0062-1975	0.0	2,390,000		0.0	2,390,000		0.0	2,390,000	
Net Impact to Item	0.0	\$2,390,000		0.0	\$2,390,000		0.0	\$2,390,000	

Summary:

Department of Finance
2018-19
Final Change Book

9350-675-0062-1975
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Total Category Changes	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
7625045 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2103)	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Total Program Changes	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Net Impact to Item	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000

Summary:

Department of Finance
2018-19
Final Change Book

9350-675-0062-1989
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Grants and Subventions						
Total Category Changes	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000
Program Changes						
7625 Apportionments: Special Funds	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
7625050 Apportionment of Motor Vehicle Fuel Tax to Cities and Counties for Street and Highway Purposes (2105)	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Total Program Changes	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Net Impact to Item	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000

Summary:

Department of Finance
2018-19
Final Change Book

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	8,375,000		0.0	8,310,000		0.0	8,310,000	
Total Category Changes	0.0	\$8,375,000		0.0	\$8,310,000		0.0	\$8,310,000	
Program Changes									
7625 Apportionments: Special Funds	0.0	8,375,000		0.0	8,310,000		0.0	8,310,000	
7625045 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2103)	0.0	8,375,000		0.0	8,310,000		0.0	8,310,000	
Total Program Changes	0.0	\$8,375,000		0.0	\$8,310,000		0.0	\$8,310,000	
Fund Changes									
Amount Funded by 9350-675-3290-2017	0.0	8,375,000		0.0	8,310,000		0.0	8,310,000	
Net Impact to Item	0.0	\$8,375,000		0.0	\$8,310,000		0.0	\$8,310,000	

Summary:

Department of Finance
2018-19
Final Change Book

9600-501-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial

Paper

STATE OPERATIONS

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Total Category Changes	0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Total Program Changes	0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000
Fund Changes						
Amount Funded by 9600-501-0001-1987	0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Net Impact to Item	0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000

Summary:

Department of Finance
2018-19
Final Change Book

9600-510-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial

Paper

STATE OPERATIONS

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Category Changes	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Program Changes	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Fund Changes						
Amount Funded by 9600-510-0001-1987	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Net Impact to Item	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000

Summary:

Department of Finance
2018-19
Final Change Book

9600-510-3107-2009

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial

Paper

STATE OPERATIONS

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Category Changes	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Program Changes	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Fund Changes						
Amount Funded by 9600-510-3107-2009	0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Net Impact to Item	0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000

Summary:

Department of Finance
2018-19
Final Change Book

9600-511-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial

Paper

STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:

Updated GO Bond debt service estimates.	May Revision		Conference Committee		Enacted Budget		
Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
0.0	-86,311,000	0.0	-86,311,000	0.0	-86,311,000	0.0	-86,311,000
0.0	\$-86,311,000	0.0	\$-86,311,000	0.0	\$-86,311,000	0.0	\$-86,311,000

Category Changes

Special Items of Expense

Total Category Changes

Program Changes

7680 GO Bonds - Debt Service - GO Bonds and CP

Total Program Changes

Fund Changes

Amount Funded by 9600-511-0001-1987

Net Impact to Item

Department of Finance
2018-19
Final Change Book

9600-511-3107-2009

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial

Paper

STATE OPERATIONS

GO Bond Debt Service Adjustment

Summary:

Updated GO Bond debt service estimates.

Category Changes	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Special Items of Expense	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Category Changes	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Program Changes	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Fund Changes						
Amount Funded by 9600-511-3107-2009	0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Net Impact to Item	0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000

Department of Finance
2018-19
Final Change Book

9600-512-0001-2013

DEPT: Debt Service General Obligation Bonds and Commercial

PROP 98: N

Paper

STATE OPERATIONS

9600-400-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Special Items of Expense	0.0	-666,000	0.0	-666,000	0.0	-666,000	
Total Category Changes	0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000	
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-666,000	0.0	-666,000	0.0	-666,000	
Total Program Changes	0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000	
Fund Changes							
Amount Funded by 9600-512-0001-2013	0.0	-666,000	0.0	-666,000	0.0	-666,000	
Net Impact to Item	0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000	

Summary:

Department of Finance
2018-19
Final Change Book

9658-011-0001-2018
PROP 98: N

DEPT: Budget Stabilization Account
STATE OPERATIONS

9658-400-BBA-2018-MR

Supplemental Transfer to the Budget Stabilization Account

	May Revision	Conference Committee	Enacted Budget
	Reflects revised estimates to the 2018-19 Governor's Budget.	Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.	Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.
	Positions	Positions	Positions
	Whole Dollars	Whole Dollars	Whole Dollars
Category Changes			
Special Items of Expense	0.0 (2,611,000,000)	0.0 (-904,000,000)	0.0 (-904,000,000)
Total Category Changes	0.0 \$(2,611,000,000)	0.0 \$(-904,000,000)	0.0 \$(-904,000,000)
Program Changes			
7760 Budget Stabilization Account	0.0 (2,611,000,000)	0.0 (-904,000,000)	0.0 (-904,000,000)
Total Program Changes	0.0 \$(2,611,000,000)	0.0 \$(-904,000,000)	0.0 \$(-904,000,000)
Fund Changes			
Amount Funded by 9658-011-0001-2018	0.0 (2,611,000,000)	0.0 (-904,000,000)	0.0 (-904,000,000)
Net Impact to Item	0.0 \$(2,611,000,000)	0.0 \$(-904,000,000)	0.0 \$(-904,000,000)

Department of Finance
2018-19
Final Change Book

9658-012-1022-2018
PROP 98: N

DEPT: Budget Stabilization Account
STATE OPERATIONS

9658-400-BBA-2018-MR

Supplemental Transfer to the Budget Stabilization Account

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects revised estimates to the 2018-19 Governor's Budget.	Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.	Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)
Program Changes								
7760 Budget Stabilization Account	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)
Fund Changes								
Amount Funded by 9658-012-1022-2018	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)

Department of Finance
2018-19
Final Change Book

9800-001-0001-2018
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Reflects salary and benefit increases for the recently negotiated memoranda of understanding with Correctional Officers (BU6), natural changes to enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).

Summary:

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Total Category Changes	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000
Program Changes						
7800 Employee Compensation Program	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Total Program Changes	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000
Fund Changes						
Amount Funded by 9800-001-0001-2018	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Net Impact to Item	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000

Department of Finance
2018-19
Final Change Book

9800-001-0494-2018
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision

Reflects salary and benefit increases for the recently negotiated memoranda of understanding with Correctional Officers (BU6), natural changes to enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Total Category Changes	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000
Program Changes						
7800 Employee Compensation Program	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Total Program Changes	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000
Fund Changes						
Amount Funded by 9800-001-0494-2018	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Net Impact to Item	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000

Department of Finance
2018-19
Final Change Book

9800-001-0988-2018
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Enacted Budget
Approved as Budgeted

Conference Committee
Approved as Budgeted

May Revision
Reflects salary and benefit
increases for the recently
negotiated memoranda of
understanding with Correctional
Officers (BU6), natural changes
to enrollment in health and
dental plans, updated Rank and
File and Excluded employment,
and formula driven changes to
pay increases for Judges and
the California Highway Patrol
(BU5).

Summary:

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Total Category Changes	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000
Program Changes						
7800 Employee Compensation Program	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Total Program Changes	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000
Fund Changes						
Amount Funded by 9800-001-0988-2018	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Net Impact to Item	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000

Department of Finance
2018-19
Final Change Book

9892-501-0001-2017
PROP 98: N

DEPT: Supplemental Pension Payments
STATE OPERATIONS

9892-400-BBA-2018-MR

Revision to Proposition 2 Supplemental Pension Payments

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Special Items of Expense	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000
Total Category Changes	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000
Program Changes						
7828 Supplemental Pension Payments	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Total Program Changes	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000
Fund Changes						
Amount Funded by 9892-501-0001-2017	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Net Impact to Item	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000

Department of Finance
2018-19
Final Change Book

9892-501-0001-2017
PROP 98: N

DEPT: Supplemental Pension Payments
STATE OPERATIONS

9892-402-BBA-2018-L

Conference Revisions to Proposition 2 Supplemental Pension Payments

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	0	0.0	12,500,000	0.0	12,500,000
Total Category Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Program Changes						
7828 Supplemental Pension Payments	0.0	0	0.0	12,500,000	0.0	12,500,000
Total Program Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Fund Changes						
Amount Funded by 9892-501-0001-2017	0.0	0	0.0	12,500,000	0.0	12,500,000
Net Impact to Item	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000

Department of Finance
2018-19
Final Change Book

9894-611-0001-2018
PROP 98: Z

DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE

9894-002-BBA-2018-MR

Proposition 98 Statewide Reconciliation

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Total Category Changes	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Total Program Changes	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000
Fund Changes						
Amount Funded by 9894-611-0001-2018	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Net Impact to Item	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000

Summary:

Department of Finance
2018-19
Final Change Book

9894-612-0001-2018
PROP 98: Z

DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE

9894-002-BBA-2018-MR

Proposition 98 Statewide Reconciliation

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Grants and Subventions	0.0	-68,609,000		0.0	-76,609,000		0.0	-76,609,000	
Total Category Changes	0.0	\$-68,609,000		0.0	\$-76,609,000		0.0	\$-76,609,000	
Program Changes									
7830 Proposition 98 Reconciliation	0.0	-68,609,000		0.0	-76,609,000		0.0	-76,609,000	
Total Program Changes	0.0	\$-68,609,000		0.0	\$-76,609,000		0.0	\$-76,609,000	
Fund Changes									
Amount Funded by 9894-612-0001-2018	0.0	-68,609,000		0.0	-76,609,000		0.0	-76,609,000	
Net Impact to Item	0.0	\$-68,609,000		0.0	\$-76,609,000		0.0	\$-76,609,000	

Summary:

Department of Finance
2018-19
Final Change Book

9897-502-0001-2018
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

Summary: **May Revision** **Conference Committee** **Enacted Budget**
State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013. Approved as budgeted Approved as budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Total Category Changes	0.0	\$-12,439,000	0.0	\$-12,439,000	0.0	\$-12,439,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Total Program Changes	0.0	\$-12,439,000	0.0	\$-12,439,000	0.0	\$-12,439,000
Fund Changes						
Amount Funded by 9897-502-0001-2018	0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Net Impact to Item	0.0	\$-12,439,000	0.0	\$-12,439,000	0.0	\$-12,439,000

Department of Finance
2018-19
Final Change Book

9897-502-0494-2018
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

Summary: **May Revision** **Conference Committee** **Enacted Budget**
State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013. Approved as budgeted Approved as budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Total Category Changes	0.0	\$-4,547,000	0.0	\$-4,547,000	0.0	\$-4,547,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Total Program Changes	0.0	\$-4,547,000	0.0	\$-4,547,000	0.0	\$-4,547,000
Fund Changes						
Amount Funded by 9897-502-0494-2018	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Net Impact to Item	0.0	\$-4,547,000	0.0	\$-4,547,000	0.0	\$-4,547,000

Department of Finance
2018-19
Final Change Book

9897-502-0988-2018
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

May Revision
State retirement contribution
decrease due to greater than
expected investment returns in
2016-17, the state's \$6 billion
supplemental pension payment
per Senate Bill 84, and more
new hires entering the system
under lower benefit formulas
pursuant to the Public
Employees' Pension Reform Act
of 2013.

Conference Committee
Approved as budgeted

Summary:

Enacted Budget
Approved as budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Total Category Changes	0.0	\$-1,064,000	0.0	\$-1,064,000	0.0	\$-1,064,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Total Program Changes	0.0	\$-1,064,000	0.0	\$-1,064,000	0.0	\$-1,064,000
Fund Changes						
Amount Funded by 9897-502-0988-2018	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Net Impact to Item	0.0	\$-1,064,000	0.0	\$-1,064,000	0.0	\$-1,064,000

Department of Finance
2018-19
Final Change Book

9900-590-0268-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

Pro Rata Assessment - Central Service Cost Recovery from
Special Funds

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes						
Amount Funded by 9900-590-0268-2018	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

Department of Finance
2018-19
Final Change Book

9900-590-0557-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

Pro Rata Assessment - Central Service Cost Recovery from
Special Funds

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Category Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 9900-590-0557-2018	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000

Department of Finance
2018-19
Final Change Book

9900-590-0903-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

Pro Rata Assessment - Central Service Cost Recovery from
Special Funds

	May Revision			Conference Committee Approved as Budgeted			Enacted Budget Approved as Budgeted		
	Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars	
Category Changes									
Operating Expenses and Equipment	0.0	476,000		0.0	476,000		0.0	476,000	
Total Category Changes	0.0	\$476,000		0.0	\$476,000		0.0	\$476,000	
Program Changes									
7900 Pro Rata Direct Charges	0.0	476,000		0.0	476,000		0.0	476,000	
Total Program Changes	0.0	\$476,000		0.0	\$476,000		0.0	\$476,000	
Fund Changes									
Amount Funded by 9900-590-0903-2018	0.0	476,000		0.0	476,000		0.0	476,000	
Net Impact to Item	0.0	\$476,000		0.0	\$476,000		0.0	\$476,000	

Summary:

Department of Finance
2018-19
Final Change Book

9900-590-3301-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

Pro Rata Assessment - Central Service Cost Recovery from
Special Funds

Summary:

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
7900 Pro Rata Direct Charges	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 9900-590-3301-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

9901-502-0001-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BCP-2018-MR

Section 6.10 Deferred Maintenance Project Funding

Summary:

	May Revision Section 6.10 Deferred Maintenance Project Funding	Conference Committee Legislature revised the amount and BBL.	Enacted Budget Legislature revised the amount and BBL.
	Positions	Whole Dollars	Positions
Category Changes			
Special Items of Expense	0.0	305,000,000	0.0
Total Category Changes	0.0	\$305,000,000	0.0
Program Changes			
9990 Unscheduled Items of Appropriation	0.0	305,000,000	0.0
Total Program Changes	0.0	\$305,000,000	0.0
Fund Changes			
Amount Funded by 9901-502-0001-2018	0.0	305,000,000	0.0
Net Impact to Item	0.0	\$305,000,000	0.0

Department of Finance
2018-19
Final Change Book

9901-502-0044-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BCP-2018-MR

Section 6.10 Deferred Maintenance Project Funding

Summary:

	May Revision Section 6.10 Deferred Maintenance Project Funding		Conference Committee Legislature revised the amount and BBL.		Enacted Budget Legislature revised the amount and BBL.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	7,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$7,000,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	7,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$7,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9901-502-0044-2018	0.0	7,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$7,000,000	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

9901-503-0001-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-107-BBA-2018-MR

Natural Disaster Assistance

		May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes		0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
Special Items of Expense		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Total Category Changes		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Program Changes		0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
9990 Unscheduled Items of Appropriation		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Total Program Changes		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Fund Changes		0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
Amount Funded by 9901-503-0001-2018		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Net Impact to Item		0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000

Department of Finance
2018-19
Final Change Book

9901-507-0001-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-110-BBA-2018-L

Augmentation for Public Employment Relations Board Pending
MBR

	Summary:		May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages	0.0	0	0.0	900,000	0.0	900,000	0.0	900,000
Total Category Changes	0.0	\$0	0.0	\$900,000	0.0	\$900,000	0.0	\$900,000
Program Changes								
9990 Unscheduled Items of Appropriation	0.0	0	0.0	900,000	0.0	900,000	0.0	900,000
Total Program Changes	0.0	\$0	0.0	\$900,000	0.0	\$900,000	0.0	\$900,000
Fund Changes								
Amount Funded by 9901-507-0001-2018	0.0	0	0.0	900,000	0.0	900,000	0.0	900,000
Net Impact to Item	0.0	\$0	0.0	\$900,000	0.0	\$900,000	0.0	\$900,000

Department of Finance
2018-19
Final Change Book

9901-601-0001-2018
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-101-ECP-2018-MR

DHCS Fiscal Intermediary Contracts

	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		0.0	-20,640,000	0.0
Special Items of Expense		0.0	-20,640,000	0.0
Total Category Changes		0.0	\$-20,640,000	0.0
Program Changes		0.0	-20,640,000	0.0
9990 Unscheduled Items of Appropriation		0.0	-20,640,000	0.0
Total Program Changes		0.0	\$-20,640,000	0.0
Fund Changes		0.0	-20,640,000	0.0
Amount Funded by 9901-601-0001-2018		0.0	\$-20,640,000	0.0
Net Impact to Item		0.0	\$-20,640,000	0.0

Department of Finance
2018-19
Final Change Book

9935-501-0001-2018
PROP 98: N

DEPT: PERS Deferral
STATE OPERATIONS

9935-401-BBA-2018-MR

Adjustments to the CalPERS 4th Quarter Deferral

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to the CalPERS 4th quarter deferral. State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.	Approved as budgeted	Approved as budgeted
	Positions	Whole Dollars	Positions
	0.0	2,516,000	0.0
	0.0	\$2,516,000	0.0
Category Changes	Positions	Whole Dollars	Positions
Staff Benefits	0.0	2,516,000	0.0
Total Category Changes	0.0	\$2,516,000	0.0
Program Changes	Positions	Whole Dollars	Positions
9990 Unscheduled Items of Appropriation	0.0	2,516,000	0.0
Total Program Changes	0.0	\$2,516,000	0.0
Fund Changes	Positions	Whole Dollars	Positions
Amount Funded by 9935-501-0001-2018	0.0	2,516,000	0.0
Net Impact to Item	0.0	\$2,516,000	0.0
			Whole Dollars
			2,516,000
			\$2,516,000

Department of Finance
2018-19
Final Change Book

Control Section
CS 01:50-400-BCP-2018-MR

CS 01.50 Intent and Format
Amendment to Section 1.50 Intent and Format

May Revision

Conference Committee

Enacted Budget

Summary:

Revise CS 1.50 to provide updates and clarifications to ensure technical compatibility of coding structure among all financial systems (Controller's legacy, FISCAL), and the budget publications.

Approved as Budgeted

Approved as Budgeted

Department of Finance
2018-19
Final Change Book

Control Section
CS 06.10-400-BCP-2018-MR

CS 06.10 Statewide Deferred Maintenance
Addition of CS 06.10 - Statewide Deferred Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Section 6.10 Deferred Maintenance Project Funding	The Legislature revised the funding level and the BBL.	The Legislature revised the funding level and the BBL.

Department of Finance
2018-19
Final Change Book

Control Section
CS 12.00-400-BBA-2018-MR

CS 12.00 State Appropriations Limit (SAL)
State Appropriations Limit Estimate

May Revision	Conference Committee	Enacted Budget
Summary:	Approved as Budgeted	Approved as Budgeted
Pursuant to Article XIII B of the California Constitution, the 2018-19 SAL is estimated to be \$107.818 billion. The revised limit reflects a growth factor of 4.03 percent which is \$964 million below the \$108.782 billion estimated in January.		

Department of Finance
2018-19
Final Change Book

Control Section
CS15.14-980-BCP-2018-A1

CS 15.14 Allocation of Greenhouse Gas Reduction Fund
Allocation of Greenhouse Gas Reduction Fund

May Revision	Conference Committee	Enacted Budget
<p>Summary:</p> <p>Add Control Section to: (1) authorize the Department of Finance to proportionally reduce appropriations from the Greenhouse Gas Reduction Fund upon determination that cap and trade proceeds are not available to sufficiently support non-exempted appropriations, (2) exempt new programs from the Administrative Procedure Act, and (3) specify that Greenhouse Gas Reduction Fund supporting the manufacturing tax credit is considered "off-the-top" for purposes of calculating the continuous appropriations.</p>	<p>The Legislature denied this proposal without prejudice.</p>	<p>The Legislature denied this proposal without prejudice.</p>

Department of Finance
2018-19
Final Change Book

Control Section

CS 35.50-400-BBA-2018-MR

CS 35.50 Est GF revenues and estimates related to Budget
Stabilization Account
Budget Stabilization Account Estimate

May Revision

Conference Committee

Enacted Budget

Summary:

Reflects updated estimates
related to Proposition 2 of
2014.