

State of California

BUDGET FOR THE FISCAL YEAR

2018–19

# FINAL CHANGE BOOK

## VOLUME ONE



## LIST OF CHANGES

TO THE

## GOVERNOR'S BUDGET

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

Prepared by

DEPARTMENT OF FINANCE

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# FINAL CHANGE BOOK

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## SUMMARY OF THE 2018-19 BUDGET TOTALS

(Dollars in Millions)

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

## GENERAL BUDGET SUMMARY

(Dollars in millions)

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

<sup>a/</sup> As reflected in the Governor's Budget.

<sup>b/</sup> For detail, see pages v–vi.

<sup>c/</sup> For detail, see page vii.

<sup>d/</sup> Includes funding for unencumbered balances of continuing appropriations.

<sup>e/</sup> See General Budget Summary Changes, pages v–vi, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

Note: Numbers may not add due to rounding.

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

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

# GENERAL BUDGET SUMMARY CHANGES

## General Fund

(In Millions)

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

## GENERAL BUDGET SUMMARY CHANGES—Continued

### General Fund (In Millions)

*Reserves:*

*Per Governor's Budget:*

<i>Reserve for Liquidation of Encumbrances</i>	<i>\$1,165</i>	<i>\$1,165</i>
<i>Special Fund for Economic Uncertainties</i>	<i>4,186</i>	<i>2,288</i>
<i>Safety Net Reserve</i>	<i>—</i>	<i>—</i>
<i>Budget Stabilization Account</i>	<i>8,411</i>	<i>13,461</i>

*Adjustments:*

<i>Reserve for Liquidation of Encumbrances</i>	<i>—</i>	<i>—</i>
<i>Special Fund for Economic Uncertainties</i>	<i>3,132</i>	<i>-326</i>
<i>Safety Net Reserve</i>	<i>—</i>	<i>200</i>
<i>Budget Stabilization Account</i>	<i>—</i>	<i>307</i>

*Adjusted Reserves:*

<i>Reserve for Liquidation of Encumbrances</i>	<i>1,165</i>	<i>1,165</i>
<i>Special Fund for Economic Uncertainties</i>	<i>7,318</i>	<i>1,962</i>
<i>Safety Net Reserve</i>	<i>—</i>	<i>200</i>
<i>Budget Stabilization Account</i>	<i>9,410</i>	<i>13,768</i>

*Total Available Reserve*

	<i>\$16,728</i>	<i>\$15,930</i>
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## GENERAL BUDGET SUMMARY CHANGES

### Special Funds

(In Millions)

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

Note: Numbers may not add due to rounding.

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

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

0390-Judges Retirement System Contributions

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

Judicial

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

0500-Governors Office

State Operations	16,529	--	--	16,529	--
<b>Totals, 0500-Governors Office</b>	<b>\$16,529</b>	--	--	<b>\$16,529</b>	--

0509-Governors Office of Business Economic Development

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

0511-Government Operations Secretary

State Operations	91,705	500	--	92,205	--
<b>Totals, 0511-Government Operations Secretary</b>	<b>\$91,705</b>	<b>\$500</b>	--	<b>\$92,205</b>	--

0515-Business Consumer Services Housing Secretary

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

0521-Transportation Secretary

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

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

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

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

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

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

0954-Scholarshare Investment Board					
State Operations	234	--	--	234	--
<b>Totals, 0954-Scholarshare Investment Board</b>	<b>\$234</b>	--	--	<b>\$234</b>	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,624	--	3,624	--
<b>Totals, 0956-Debt Investment Advisory Commission</b>	--	<b>\$3,624</b>	--	<b>\$3,624</b>	--
0959-Debt Limit Allocation Committee					
State Operations	--	1,588	--	1,588	--
<b>Totals, 0959-Debt Limit Allocation Committee</b>	--	<b>\$1,588</b>	--	<b>\$1,588</b>	--
0965-Industrial Development Financing Advisory Committee					
State Operations	--	40	--	40	--
<b>Totals, 0965-Industrial Dvlmt Financing Advisory Comm</b>	--	<b>\$40</b>	--	<b>\$40</b>	--
0968-Tax Credit Allocation Committee					
State Operations	--	8,132	--	8,132	--
Local Assistance	--	190	--	190	--
<b>Totals, 0968-Tax Credit Allocation Committee</b>	--	<b>\$8,322</b>	--	<b>\$8,322</b>	--
0971-Alternate Energy Advanced Transportation Financing Auth					
State Operations	--	500	--	500	--
<b>Totals, 0971-Alt Energy Advanced Trans Fin Auth</b>	--	<b>\$500</b>	--	<b>\$500</b>	--
0974-Pollution Control Financing Authority					
Local Assistance	--	--	--	--	--
<b>Totals, 0974-Pollution Control Financing Authority</b>	--	--	--	--	--

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

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

BUSINESS, CONSUMER SERVICES, & HOUSING

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2100-Department of Alcoholic Beverage Control					
State Operations	--	68,323	--	68,323	--
Local Assistance	--	3,000	--	3,000	--
<b>Totals, 2100-Department of Alcoholic Beverage Control</b>	<b>--</b>	<b>\$71,323</b>	<b>--</b>	<b>\$71,323</b>	<b>--</b>
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,169	--	1,169	--
<b>Totals, 2120-Alcoholic Beverage Control Appeals Board</b>	<b>--</b>	<b>\$1,169</b>	<b>--</b>	<b>\$1,169</b>	<b>--</b>
2240-Dept of Housing Community Development					
State Operations	6,549	35,951	20,370	62,870	10,121
Local Assistance	5,679	--	614,588	620,267	121,570
<b>Totals, 2240-Dept of Housing Community Development</b>	<b>\$12,228</b>	<b>\$35,951</b>	<b>\$634,958</b>	<b>\$683,137</b>	<b>\$131,691</b>
2320-Department of Real Estate					
State Operations	--	51,385	--	51,385	--
<b>Totals, 2120-Alcoholic Beverage Control Appeals Board</b>	<b>--</b>	<b>\$51,385</b>	<b>--</b>	<b>\$51,385</b>	<b>--</b>
<b>TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING</b>	<b>\$443,188</b>	<b>\$944,263</b>	<b>\$634,958</b>	<b>\$2,022,409</b>	<b>\$137,389</b>
State Operations	427,509	941,263	20,370	1,389,142	15,819
Local Assistance	15,679	3,000	614,588	633,267	121,570
<b>TRANSPORTATION</b>					
2600-California Transportation Commission					
State Operations	--	5,163	122	5,285	--
Local Assistance	--	--	9,054	9,054	--
<b>Totals, 2600-California Transportation Commission</b>	<b>--</b>	<b>\$5,163</b>	<b>\$9,176</b>	<b>\$14,339</b>	<b>--</b>

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2830-General Obligation Bonds-Transportation					
State Operations	226,062	1,584,813	--	1,810,875	--
<b>Totals, 2830-General Obligation Bonds-Transportation</b>	<b>\$226,062</b>	<b>\$1,584,813</b>	<b>--</b>	<b>\$1,810,875</b>	<b>--</b>
<b>TOTALS, TRANSPORTATION</b>	<b>\$229,475</b>	<b>\$13,696,313</b>	<b>\$636,389</b>	<b>\$14,562,177</b>	<b>\$6,229,131</b>
State Operations	229,475	8,611,470	59,601	8,900,546	1,342,284
Local Assistance	--	2,032,877	276,794	2,309,671	2,563,237
Capital Outlay	--	3,051,966	299,994	3,351,960	2,318,610
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
<b>3100-Science Center</b>					
State Operations	22,487	10,631	--	33,118	--
<b>Totals, 3100-Science Center</b>	<b>\$22,487</b>	<b>\$10,631</b>	<b>--</b>	<b>\$33,118</b>	<b>--</b>
<b>3110-Special Resources Programs</b>					
State Operations	--	200	--	200	--
Local Assistance	--	4,912	--	4,912	--
<b>Totals, 3110-Special Resources Programs</b>	<b>--</b>	<b>\$5,112</b>	<b>--</b>	<b>\$5,112</b>	<b>--</b>
<b>3125-Tahoe Conservancy</b>					
State Operations	--	4,946	864	5,810	603
Local Assistance	--	550	2,523	3,073	--
Capital Outlay	--	1,113	6,489	7,602	3,915
<b>Totals, 3125-Tahoe Conservancy</b>	<b>--</b>	<b>\$6,609</b>	<b>\$9,876</b>	<b>\$16,485</b>	<b>\$4,518</b>

**3340-California Conservation Corps**

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

**3360-Energy Resource Conservation, Dvlmt Comm**

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

**3480-Department of Conservation**

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

**3540-Department of Forestry Fire Protection**

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

**3560-State Lands Commission**

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

**3600-Department of Fish and Wildlife**

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
<b>3640-Wildlife Conservation Board</b>					
State Operations	--	2,357	3,929	6,286	--
Local Assistance	13,000	--	112,200	125,200	--
Capital Outlay	19,712	1,951	8,000	29,663	35,000
<b>Totals, 3640-Wildlife Conservation Board</b>	<b>\$32,712</b>	<b>\$4,308</b>	<b>\$124,129</b>	<b>\$161,149</b>	<b>\$35,000</b>
<b>3720-Coastal Commission</b>					
State Operations	18,150	2,255	--	20,405	2,817
Local Assistance	--	2,003	--	2,003	--
<b>Totals, 3720-Coastal Commission</b>	<b>\$18,150</b>	<b>\$4,258</b>	<b>--</b>	<b>\$22,408</b>	<b>\$2,817</b>
<b>3760-State Coastal Conservancy</b>					
State Operations	--	2,176	6,026	8,202	569
Local Assistance	21,400	3,825	79,131	104,356	8,000
Capital Outlay	--	3,636	--	3,636	--
<b>Totals, 3760-State Coastal Conservancy</b>	<b>\$21,400</b>	<b>\$9,637</b>	<b>\$85,157</b>	<b>\$116,194</b>	<b>\$8,569</b>
<b>3780-Native American Heritage Commission</b>					
State Operations	2,749	--	--	2,749	--
<b>Totals, 3780-Native American Heritage Commission</b>	<b>\$2,749</b>	<b>--</b>	<b>--</b>	<b>\$2,749</b>	<b>--</b>
<b>3790-Department of Parks Recreation</b>					
State Operations	137,952	315,213	27,885	481,050	16,356
Local Assistance	43,300	43,550	460,292	547,142	87,700
Capital Outlay	103,554	10,411	55,295	169,260	2,235
<b>Totals, 3790-Department of Parks Recreation</b>	<b>\$284,806</b>	<b>\$369,174</b>	<b>\$543,472</b>	<b>\$1,197,452</b>	<b>\$106,291</b>

**3810-Santa Monica Mountains Conservancy**

State Operations	--	494	824	1,318	--
Local Assistance	--	120	37,425	37,545	--
<b>Totals, 3810-Santa Monica Mountains Conservancy</b>	<b>--</b>	<b>\$614</b>	<b>\$38,249</b>	<b>\$38,863</b>	<b>--</b>

**3820-SF Bay Conservation Development Commission**

State Operations	8,927	--	--	8,927	--
Local Assistance	--	500	--	500	--
<b>Totals, 3820-SF Bay Conservation Development Comm</b>	<b>\$8,927</b>	<b>\$500</b>	<b>--</b>	<b>\$9,427</b>	<b>--</b>

**3825-San Gabriel Lower Los Angeles River Mtns Consvcy**

State Operations	--	480	907	1,387	--
Local Assistance	--	--	8,245	8,245	--
Capital Outlay	--	--	372	372	--
<b>Totals, 3825-San Gabriel Lower LA River Mtns Consvcy</b>	<b>--</b>	<b>\$480</b>	<b>\$9,524</b>	<b>\$10,004</b>	<b>--</b>

**3830-San Joaquin River Conservancy**

State Operations	--	452	250	702	--
<b>Totals, 3830-San Joaquin River Conservancy</b>	<b>--</b>	<b>\$452</b>	<b>\$250</b>	<b>\$702</b>	<b>--</b>

**3835-Baldwin Hills Conservancy**

State Operations	--	365	475	840	--
Local Assistance	--	--	3,100	3,100	--
<b>Totals, 3835-Baldwin Hills Conservancy</b>	<b>--</b>	<b>\$365</b>	<b>\$3,575</b>	<b>\$3,940</b>	<b>--</b>

**3840-Delta Protection Commission**

State Operations	--	1,659	--	1,659	--
<b>Totals, 3840-Delta Protection Commission</b>	<b>--</b>	<b>\$1,659</b>	<b>--</b>	<b>\$1,659</b>	<b>--</b>

**3845-San Diego River Conservancy**

State Operations	--	402	163	565	--
Local Assistance	--	--	4,060	4,060	--
<b>Totals, 3845-San Diego River Conservancy</b>	<b>--</b>	<b>\$402</b>	<b>\$4,223</b>	<b>\$4,625</b>	<b>--</b>

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
<b>3850-Coachella Valley Mountains Conservancy</b>					
State Operations	--	328	162	490	--
Local Assistance	--	--	2,489	2,489	--
<b>Totals, 3850-Coachella Valley Mountains Conservancy</b>	<b>--</b>	<b>\$328</b>	<b>\$2,651</b>	<b>\$2,979</b>	<b>--</b>
<b>3855-Sierra Nevada Conservancy</b>					
State Operations	--	4,506	5,503	10,009	30
Local Assistance	--	1,000	36,300	37,300	--
<b>Totals, 3855-Sierra Nevada Conservancy</b>	<b>--</b>	<b>\$5,506</b>	<b>\$41,803</b>	<b>\$47,309</b>	<b>\$30</b>
<b>3860-Department of Water Resources</b>					
State Operations	164,382	33,246	96,430	294,058	12,497
Local Assistance	7,000	--	157,606	164,606	--
Capital Outlay	150,964	--	94,000	244,964	--
<b>Totals, 3860-Department of Water Resources</b>	<b>\$322,346</b>	<b>\$33,246</b>	<b>\$348,036</b>	<b>\$703,628</b>	<b>\$12,497</b>
<b>3875-Sacramento-San Joaquin Delta Conservancy</b>					
State Operations	1,380	272	575	2,227	1,186
Local Assistance	--	--	14,889	14,889	--
<b>Totals, 3875-Sacramento-San Joaquin Delta Conservancy</b>	<b>\$1,380</b>	<b>\$272</b>	<b>\$15,464</b>	<b>\$17,116</b>	<b>\$1,186</b>
<b>3882-General Obligation Bonds-Natural Resources</b>					
State Operations	1,026,332	--	--	1,026,332	--
<b>Totals, 3882-Gen Obligation Bonds-Natural Resources</b>	<b>\$1,026,332</b>	<b>--</b>	<b>--</b>	<b>\$1,026,332</b>	<b>--</b>

<b>3885-Delta Stewardship Council</b>					
State Operations	18,542	2,844	--	21,386	2,757
<b>Totals, 3885-Delta Stewardship Council</b>	<b>\$18,542</b>	<b>\$2,844</b>	<b>--</b>	<b>\$21,386</b>	<b>\$2,757</b>
<b>TOTALS, NATURAL RESOURCES</b>					
	<b>\$3,542,219</b>	<b>\$1,701,680</b>	<b>\$1,363,399</b>	<b>\$6,607,298</b>	<b>\$293,094</b>
State Operations	3,103,354	1,413,478	203,955	4,720,787	133,744
Local Assistance	95,776	271,091	995,288	1,362,155	118,200
Capital Outlay	343,089	17,111	164,156	524,356	41,150
<b>ENVIRONMENTAL PROTECTION</b>					
<b>3900-Air Resources Board</b>					
State Operations	--	314,648	1,201	315,849	17,231
Local Assistance	--	1,040,483	12,121	1,052,604	--
Capital Outlay	--	--	--	--	--
<b>Totals, 3900-Air Resources Board</b>	<b>--</b>	<b>\$1,355,131</b>	<b>\$13,322</b>	<b>\$1,368,453</b>	<b>\$17,231</b>
<b>3930-Department of Pesticide Regulation</b>					
State Operations	--	71,024	--	71,024	2,375
Local Assistance	--	32,046	--	32,046	--
<b>Totals, 3930-Department of Pesticide Regulation</b>	<b>--</b>	<b>\$103,070</b>	<b>--</b>	<b>\$103,070</b>	<b>\$2,375</b>
<b>3940-State Water Resources Control Board</b>					
State Operations	37,979	511,712	12,718	562,409	82,480
Local Assistance	38,000	48,833	175,920	262,753	232,693
<b>Totals, 3940-State Water Resources Control Board</b>	<b>\$75,979</b>	<b>\$560,545</b>	<b>\$188,638</b>	<b>\$825,162</b>	<b>\$315,173</b>
<b>3960-Department of Toxic Substances Control</b>					
State Operations	44,958	222,269	--	267,227	31,848
Local Assistance	--	1,000	--	1,000	3,027
<b>Totals, 3960-Department of Toxic Substances Control</b>	<b>\$44,958</b>	<b>\$223,269</b>	<b>--</b>	<b>\$268,227</b>	<b>\$34,875</b>

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

**4140-Statewide Health Planning Development**

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

**4150-Department of Managed Health Care**

State Operations	--	80,976	--	80,976	--
<b>Totals, 4150-Department of Managed Health Care</b>	<b>--</b>	<b>\$80,976</b>	<b>--</b>	<b>\$80,976</b>	<b>--</b>

**4170-Department of Aging**

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

**4180-Commission on Aging**

State Operations	--	--	--	--	467
<b>Totals, 4180-Commission on Aging</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>\$467</b>

**4185-California Senior Legislature**

State Operations	300	--	--	300	--
<b>Totals, 4185-California Senior Legislature</b>	<b>\$300</b>	<b>--</b>	<b>--</b>	<b>\$300</b>	<b>--</b>

**4250-Children and Families Commission**

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

**4260-Department of Health Care Services**

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

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

<b>4800-California Health Benefit Exchange</b>					
State Operations	--	--	--	--	--
<b>Totals, 4800-California Health Benefit Exchange</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5160-Department of Rehabilitation</b>					
State Operations	63,944	892	--	64,836	368,736
Local Assistance	705	--	--	705	15,736
<b>Totals, 5160-Department of Rehabilitation</b>	<b>\$64,649</b>	<b>\$892</b>	<b>--</b>	<b>\$65,541</b>	<b>\$384,472</b>
<b>5175-Department of Child Support Services</b>					
State Operations	54,378	--	--	54,378	123,858
Local Assistance	264,258	--	--	264,258	408,879
<b>Totals, 5175-Department of Child Support Services</b>	<b>\$318,636</b>	<b>--</b>	<b>--</b>	<b>\$318,636</b>	<b>\$532,737</b>
<b>5180-Department of Social Services</b>					
State Operations	190,286	40,120	--	230,406	416,819
Local Assistance	8,833,085	1,220	--	8,834,305	7,088,628
<b>Totals, 5180-Department of Social Services</b>	<b>\$9,023,371</b>	<b>\$41,340</b>	<b>--</b>	<b>\$9,064,711</b>	<b>\$7,505,447</b>
<b>5195-State-Local Realignment</b>					
Local Assistance	--	5,871,308	--	5,871,308	--
<b>Totals, 5195-State-Local Realignment</b>	<b>--</b>	<b>\$5,871,308</b>	<b>--</b>	<b>\$5,871,308</b>	<b>--</b>
<b>5196-State-Local Realignment 2011</b>					
Local Assistance	--	5,178,343	--	5,178,343	--
<b>Totals, 5196-State-Local Realignment 2011</b>	<b>--</b>	<b>\$5,178,343</b>	<b>--</b>	<b>\$5,178,343</b>	<b>--</b>
<b>5206-General Obligation Bonds-HHS</b>					
State Operations	115,401	--	--	115,401	--
<b>Totals, 5206-General Obligation Bonds-HHS</b>	<b>\$115,401</b>	<b>--</b>	<b>--</b>	<b>\$115,401</b>	<b>--</b>
<b>TOTALS, HEALTH AND HUMAN SERVICES</b>					
	<b>\$39,480,080</b>	<b>\$24,839,478</b>	<b>--</b>	<b>\$64,319,558</b>	<b>\$78,618,890</b>
State Operations	2,878,676	788,954	--	3,667,630	1,731,796
Local Assistance	36,573,021	24,050,524	--	60,623,545	76,887,094
Capital Outlay	28,383	--	--	28,383	--

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
CORRECTIONS AND REHABILITATION					
<b>5225-Corrections and Rehabilitation</b>					
State Operations	11,688,234	1,182	--	11,689,416	2,047
Local Assistance	146,880	-1,000	--	145,880	--
Capital Outlay	39,134	--	--	39,134	--
<b>Totals, 5225-Corrections and Rehabilitation</b>	<b>\$11,874,248</b>	<b>\$182</b>	<b>--</b>	<b>\$11,874,430</b>	<b>\$2,047</b>
<b>5227-Board of State and Community Corrections</b>					
State Operations	13,850	--	--	13,850	3,766
Local Assistance	166,822	41,772	--	208,594	43,598
<b>Totals, 5227-Board of State and Community Corrections</b>	<b>\$180,672</b>	<b>\$41,772</b>	<b>--</b>	<b>\$222,444</b>	<b>\$47,364</b>
<b>5228-Safe Neighborhoods and Schools Act</b>					
Local Assistance	64,647	-64,647	--	--	--
<b>Totals, 5228-Safe Neighborhoods and Schools Act</b>	<b>\$64,647</b>	<b>-\$64,647</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>5296-Enhancing Law Enforcement Activities</b>					
Local Assistance	--	489,900	--	489,900	--
<b>Totals, 5296-Enhancing Law Enforcement Activities</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>	<b>\$489,900</b>	<b>--</b>
<b>5396-Trial Court Security 2011 Realignment</b>					
Local Assistance	--	576,015	--	576,015	--
<b>Totals, 5396-Trial Court Security 2011 Realignment</b>	<b>--</b>	<b>\$576,015</b>	<b>--</b>	<b>\$576,015</b>	<b>--</b>
<b>5496-Local Community Corrections</b>					
Local Assistance	--	1,433,620	--	1,433,620	--
<b>Totals, 5496-Local Community Corrections</b>	<b>--</b>	<b>\$1,433,620</b>	<b>--</b>	<b>\$1,433,620</b>	<b>--</b>

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
<b>6120-State Library</b>					
State Operations	19,378	322	--	19,700	7,086
Local Assistance	22,905	552	--	23,457	11,266
<b>Totals, 6120-State Library</b>	<b>\$42,283</b>	<b>\$874</b>	<b>--</b>	<b>\$43,157</b>	<b>\$18,352</b>
<b>6125-Education Audit Appeals Panel</b>					
State Operations	1,204	--	--	1,204	--
<b>Totals, 6125-Education Audit Appeals Panel</b>	<b>\$1,204</b>	<b>--</b>	<b>--</b>	<b>\$1,204</b>	<b>--</b>
<b>6255-Summer School for the Arts</b>					
State Operations	1,464	--	--	1,464	--
<b>Totals, 6255-Summer School for the Arts</b>	<b>\$1,464</b>	<b>--</b>	<b>--</b>	<b>\$1,464</b>	<b>--</b>
<b>6300-Teachers Retirement System Contributions</b>					
Local Assistance	3,082,316	--	--	3,082,316	--
<b>Totals, 6300-Teachers Retirement System Contributions</b>	<b>\$3,082,316</b>	<b>--</b>	<b>--</b>	<b>\$3,082,316</b>	<b>--</b>
<b>6305-Retirement Costs for Community Colleges</b>					
Local Assistance	-239,362	--	--	-239,362	--
<b>Totals, 6305-Retirement Costs for Community Colleges</b>	<b>-\$239,362</b>	<b>--</b>	<b>--</b>	<b>-\$239,362</b>	<b>--</b>
<b>6350-School Facilities Aid Program</b>					
Local Assistance	100,000	--	653,165	753,165	--
<b>Totals, 6350-School Facilities Aid Program</b>	<b>\$100,000</b>	<b>--</b>	<b>\$653,165</b>	<b>\$753,165</b>	<b>--</b>

**6360-Commission on Teacher Credentialing**

State Operations	--	30,462	--	30,462	--
<b>Totals, 6360-Commission on Teacher Credentialing</b>	<b>--</b>	<b>\$30,462</b>	<b>--</b>	<b>\$30,462</b>	<b>--</b>

**6396-General Obligation Bonds-K-12**

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

**K-12 Education**

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

**6440-University of California**

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

**6445-Institute for Regenerative Medicine**

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

**6600-Hastings College of the Law**

State Operations	19,789	--	--	19,789	--
<b>Totals, 6600-Hastings College of the Law</b>	<b>\$19,789</b>	<b>--</b>	<b>--</b>	<b>\$19,789</b>	<b>--</b>

**6610-California State University**

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
<b>6645-CSU Health Benefits Retired Annuitants</b>					
State Operations	311,289	--	--	311,289	--
<b>Totals, 6645-CSU Health Benefits Retired Annuitants</b>	<b>\$311,289</b>	<b>--</b>	<b>--</b>	<b>\$311,289</b>	<b>--</b>
<b>6870-Board of Governors of Community Colleges</b>					
State Operations	17,938	94	2,321	20,353	--
Local Assistance	6,139,992	5,503	--	6,145,495	--
Capital Outlay	--	--	64,178	64,178	--
<b>Totals, 6870-Board of Governors of Comm. Colleges</b>	<b>\$6,157,930</b>	<b>\$5,597</b>	<b>\$66,499</b>	<b>\$6,230,026</b>	<b>--</b>
<b>6874-General Obligation Bonds-Hi Ed-Community Colleges</b>					
State Operations	251,637	--	--	251,637	--
<b>Totals, 6874-General Obligation Bonds-Hi Ed-CC</b>	<b>\$251,637</b>	<b>--</b>	<b>--</b>	<b>\$251,637</b>	<b>--</b>
<b>6878-Retirement Costs-Hi Ed-Community Colleges</b>					
Local Assistance	239,362	--	--	239,362	--
<b>Totals, 6878-Retirement Costs-Hi Ed-CC</b>	<b>\$239,362</b>	<b>--</b>	<b>--</b>	<b>\$239,362</b>	<b>--</b>
<b>6910-Awards for Innovation in Higher Education</b>					
Local Assistance	--	--	--	--	--
<b>Totals, 6910-Awards for Innovation in Higher Education</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>6980-Student Aid Commission</b>					
State Operations	20,006	--	--	20,006	--
Local Assistance	1,281,577	5,631	--	1,287,208	--
<b>Totals, 6980-Student Aid Commission</b>	<b>\$1,301,583</b>	<b>\$5,631</b>	<b>--</b>	<b>\$1,307,214</b>	<b>--</b>

**7996-General Obligation Bonds-Higher Education**

State Operations	317,430	--	--	317,430	--
<b>Totals, 7996-General Obligation Bonds-Hi Ed</b>	<b>\$317,430</b>	<b>--</b>	<b>--</b>	<b>\$317,430</b>	<b>--</b>

**Higher Education**

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

**TOTALS, EDUCATION**

<b>TOTALS, EDUCATION</b>	<b>\$71,999,983</b>	<b>\$278,749</b>	<b>\$991,670</b>	<b>\$73,270,402</b>	<b>\$13,441,398</b>
State Operations	11,151,273	196,859	24,327	11,372,459	5,357,620
Local Assistance	60,848,710	81,890	903,165	61,833,765	8,083,778
Capital Outlay	--	--	64,178	64,178	--

## LABOR AND WORKFORCE DEVELOPMENT

**7100-Employment Development Department**

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

**7120-Workforce Development Board**

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

**7300-Agricultural Labor Relations Board**

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

**SUMMARY OF EXPENDITURES—Continued**  
**FOR THE 2018-19 FISCAL YEAR**  
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	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
<b>7320-Public Employment Relations Board</b>					
State Operations	13,263	--	--	13,263	--
<b>Totals, 7320-Public Employment Relations Board</b>	<b>\$13,263</b>	<b>--</b>	<b>--</b>	<b>\$13,263</b>	<b>--</b>
<b>7350-Department of Industrial Relations</b>					
State Operations	--	562,297	--	562,297	36,931
<b>Totals, 7350-Department of Industrial Relations</b>	<b>--</b>	<b>\$562,297</b>	<b>--</b>	<b>\$562,297</b>	<b>\$36,931</b>
<b>TOTALS, LABOR AND WORKFORCE DEVELOPMENT</b>					
	<b>\$142,940</b>	<b>\$738,900</b>	<b>--</b>	<b>\$881,840</b>	<b>\$6,679,154</b>
State Operations	108,920	734,150	--	843,070	710,060
Local Assistance	34,020	4,750	--	38,770	5,969,094
Capital Outlay	--	--	--	--	--
<b>GOVERNMENT OPERATIONS</b>					
<b>7501-Department of Human Resources</b>					
State Operations	10,123	75	--	10,198	--
<b>Totals, 7501-Department of Human Resources</b>	<b>\$10,123</b>	<b>\$75</b>	<b>--</b>	<b>\$10,198</b>	<b>--</b>
<b>7502-Department of Technology</b>					
State Operations	4,768	--	--	4,768	--
<b>Totals, 7502-Department of Technology</b>	<b>\$4,768</b>	<b>--</b>	<b>--</b>	<b>\$4,768</b>	<b>--</b>
<b>7503-State Personnel Board</b>					
State Operations	1,539	--	--	1,539	--
<b>Totals, 7503-State Personnel Board</b>	<b>\$1,539</b>	<b>--</b>	<b>--</b>	<b>\$1,539</b>	<b>--</b>

<b>7600-Department of Tax and Fee Administration</b>					
State Operations	354,117	95,320	--	449,437	261
<b>Totals, 7600-Department of Tax and Fee Administration</b>	<b>\$354,117</b>	<b>\$95,320</b>	<b>--</b>	<b>\$449,437</b>	<b>\$261</b>
<b>7730-Franchise Tax Board</b>					
State Operations	771,221	22,130	--	793,351	--
<b>Totals, 7730-Franchise Tax Board</b>	<b>\$771,221</b>	<b>\$22,130</b>	<b>--</b>	<b>\$793,351</b>	<b>--</b>
<b>7760-Department of General Services</b>					
State Operations	18,970	109,637	7,018	135,625	--
Capital Outlay	660,416	-630,000	--	30,416	--
<b>Totals, 7760-Department of General Services</b>	<b>\$679,386</b>	<b>-\$520,363</b>	<b>\$7,018</b>	<b>\$166,041</b>	<b>--</b>
<b>7870-Victim Compensation Government Claims Board</b>					
State Operations	130	33,553	--	33,683	1,848
Local Assistance	--	60,426	--	60,426	23,000
<b>Totals, 7870-Victim Compensation Govt Claims Board</b>	<b>\$130</b>	<b>\$93,979</b>	<b>--</b>	<b>\$94,109</b>	<b>\$24,848</b>
<b>7910-Office of Administrative Law</b>					
State Operations	2,264	--	--	2,264	--
<b>Totals, 7910-Office of Administrative Law</b>	<b>\$2,264</b>	<b>--</b>	<b>--</b>	<b>\$2,264</b>	<b>--</b>
<b>TOTALS, GOVERNMENT OPERATIONS</b>	<b>\$1,823,548</b>	<b>-\$308,859</b>	<b>\$7,018</b>	<b>\$1,521,707</b>	<b>\$25,109</b>
State Operations	1,163,132	260,715	7,018	1,430,865	2,109
Local Assistance	--	60,426	--	60,426	23,000
Capital Outlay	660,416	-630,000	--	30,416	--
<b>GENERAL GOVERNMENT</b>					
<b>8120-Commission on Peace Officer Standards Training</b>					
State Operations	45	--	--	45	--
Local Assistance	25,000	--	--	25,000	--
<b>Totals, 8120-Comm on Peace Officer Standards Training</b>	<b>\$25,045</b>	<b>--</b>	<b>--</b>	<b>\$25,045</b>	<b>--</b>

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

**8660-Public Utilities Commission**

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

**8780-Milton Marks Little Hoover Commission**

State Operations	1,108	--	--	1,108	--
<b>Totals, 8780-Milton Marks Little Hoover Commission</b>	<b>\$1,108</b>	<b>--</b>	<b>--</b>	<b>\$1,108</b>	<b>--</b>

**8790-CA Commission on Disability Access**

State Operations	--	--	--	--	--
<b>Totals, 8790-CA Commission on Disability Access</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

**8820-Comm on the Status of Women and Girls**

State Operations	552	--	--	552	--
<b>Totals, 8820-Comm on the Status of Women and Girls</b>	<b>\$552</b>	<b>--</b>	<b>--</b>	<b>\$552</b>	<b>--</b>

**8855-California State Auditors Office**

State Operations	21,711	--	--	21,711	--
<b>Totals, 8855-California State Auditors Office</b>	<b>\$21,711</b>	<b>--</b>	<b>--</b>	<b>\$21,711</b>	<b>--</b>

**8860-Department of Finance**

State Operations	39,065	440	--	39,505	--
<b>Totals, 8860-Department of Finance</b>	<b>\$39,065</b>	<b>\$440</b>	<b>--</b>	<b>\$39,505</b>	<b>--</b>

**8880-Financial Information System for CA**

State Operations	52,176	1,275	--	53,451	--
<b>Totals, 8880-Financial Information System for CA</b>	<b>\$52,176</b>	<b>\$1,275</b>	<b>--</b>	<b>\$53,451</b>	<b>--</b>

**8885-Commission on State Mandates**

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

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

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

**9100-Tax Relief**

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

**9210-Local Government Financing**

Local Assistance	38,162	--	--	38,162	--
<b>Totals, 9210-Local Government Financing</b>	<b>\$38,162</b>	<b>--</b>	<b>--</b>	<b>\$38,162</b>	<b>--</b>

**9285-Trial Court Security-Court Construction**

Local Assistance	7,000	--	--	7,000	--
<b>Totals, 9285-Trial Court Security-Court Construction</b>	<b>\$7,000</b>	<b>--</b>	<b>--</b>	<b>\$7,000</b>	<b>--</b>

**9285-Trial Court Security-Judgeships**

Local Assistance	840	--	--	840	--
<b>Totals, 9285-Trial Court Security-Judgeships</b>	<b>\$840</b>	<b>--</b>	<b>--</b>	<b>\$840</b>	<b>--</b>

**9300-Payment to Counties for Homicide Trials**

Local Assistance	1	--	--	1	--
<b>Totals, 9300-Payment to Counties for Homicide Trials</b>	<b>\$1</b>	<b>--</b>	<b>--</b>	<b>\$1</b>	<b>--</b>

**9350-Shared Revenues**

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

**Tax Relief-Local Government**

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

**9600-Debt Service GO Bonds Commercial Paper**

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

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

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

<b>9802-June to July Payroll Deferral</b>					
State Operations	-35,444	-16,677	--	-52,121	--
<b>Totals, 9802-June to July Payroll Deferral</b>	<b>-\$35,444</b>	<b>-\$16,677</b>	<b>--</b>	<b>-\$52,121</b>	<b>--</b>
<b>9804-Contracts Impacted by Minimum Wage</b>					
State Operations	6,179	4,130	--	10,309	--
<b>Totals, 9804-Contracts Impacted by Minimum Wage</b>	<b>\$6,179</b>	<b>\$4,130</b>	<b>--</b>	<b>\$10,309</b>	<b>--</b>
<b>9840-Contingencies-Emergencies Augmentation</b>					
State Operations	20,000	15,000	--	35,000	--
<b>Totals, 9840-Contingencies-Emergencies Augmentation</b>	<b>\$20,000</b>	<b>\$15,000</b>	<b>--</b>	<b>\$35,000</b>	<b>--</b>
<b>9860-Capital Outlay Planning Studies</b>					
Capital Outlay	2,000	--	--	2,000	--
<b>Totals, 9860-Capital Outlay Planning Studies</b>	<b>\$2,000</b>	<b>--</b>	<b>--</b>	<b>\$2,000</b>	<b>--</b>
<b>9892-Supplemental Pension Payments</b>					
State Operations	623,500	132,493	2,065	758,058	3
<b>Totals, 9892-Supplemental Pension Payments</b>	<b>\$623,500</b>	<b>\$132,493</b>	<b>\$2,065</b>	<b>\$758,058</b>	<b>\$3</b>
<b>9894-Statewide Proposition 98 Reconciliation</b>					
Local Assistance	-397,277	--	--	-397,277	--
<b>Totals, 9894-Statewide Proposition 98 Reconciliation</b>	<b>-\$397,277</b>	<b>--</b>	<b>--</b>	<b>-\$397,277</b>	<b>--</b>
<b>9897-Section 360 Rate Adjustments</b>					
State Operations	446,031	259,476	--	705,507	--
<b>Totals, 9897-Section 360 Rate Adjustments</b>	<b>\$446,031</b>	<b>\$259,476</b>	<b>--</b>	<b>\$705,507</b>	<b>--</b>

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

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

<b>TOTALS, GENERAL GOVERNMENT</b>	<b>\$4,269,997</b>	<b>\$6,021,019</b>	<b>\$34,660</b>	<b>\$10,325,676</b>	<b>\$338,446</b>
State Operations	3,758,603	1,984,321	5,047	5,747,971	310,229
Local Assistance	452,854	4,036,127	29,613	4,518,594	14,816
Capital Outlay	58,540	571	--	59,111	13,401
Unclassified	--	--	--	--	--
<b>GRAND TOTAL</b>	<b>\$138,687,501</b>	<b>\$58,511,958</b>	<b>\$4,173,293</b>	<b>\$201,372,752</b>	<b>\$107,454,652</b>
State Operations	36,213,883	17,516,171	381,476	54,111,530	9,999,022
Local Assistance	101,327,413	38,522,393	3,263,489	143,113,295	95,077,469
Capital Outlay	1,146,205	2,473,394	528,328	4,147,927	2,373,161
Unclassified	--	--	--	--	5,000

**Note: Numbers may not add due to rounding**



## DETAIL OF CHANGES

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

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

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

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

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

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

**Example:**

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



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

**0110-001-0001-2018  
PROP 98: N**

**DEPT: Senate  
STATE OPERATIONS**

**0110-700-BBA-2018-L**

**Legislative Action: SAL Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$5.4 million to the Senate's budget to account for an increase in the state's appropriation limit, as provided in the State Constitution.		The Legislature added \$5.4 million to the Senate's budget to account for an increase in the state's appropriation limit, as provided in the State Constitution.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	170,000	0.0	170,000
Operating Expenses and Equipment	0.0	0	0.0	5,239,000	0.0	5,239,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,409,000</b>	<b>0.0</b>	<b>\$5,409,000</b>
<b>Program Changes</b>						
0960 Support of the Senate	0.0	0	0.0	5,409,000	0.0	5,409,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,409,000</b>	<b>0.0</b>	<b>\$5,409,000</b>
<b>Fund Changes</b>						
Amount Funded by 0110-001-0001-2018	0.0	0	0.0	5,409,000	0.0	5,409,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,409,000</b>	<b>0.0</b>	<b>\$5,409,000</b>

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

0120-011-0001-2018  
PROP 98: N

**DEPT: Assembly  
STATE OPERATIONS**

0120-700-BBA-2018-L

**Legislative Action: SAL Increase**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased the Assembly's budget by \$7.1 million to account for an increase in the state's appropriation limit, as provided in the State Constitution.		The Legislature increased the Assembly's budget by \$7.1 million to account for an increase in the state's appropriation limit, as provided in the State Constitution.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	0.0	-154,000	0.0	-154,000
Operating Expenses and Equipment	0.0	0	0.0	7,281,000	0.0	7,281,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,127,000</b>	<b>0.0</b>	<b>\$7,127,000</b>
<b>Program Changes</b>						
0970 Support of the Assembly	0.0	0	0.0	7,127,000	0.0	7,127,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,127,000</b>	<b>0.0</b>	<b>\$7,127,000</b>
<b>Fund Changes</b>						
Amount Funded by 0120-011-0001-2018	0.0	0	0.0	7,127,000	0.0	7,127,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,127,000</b>	<b>0.0</b>	<b>\$7,127,000</b>

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

0130-021-0001-2018  
PROP 98: N

**DEPT: Joint Expenses  
STATE OPERATIONS**

0130-700-BCP-2018-L

**Legislative Action: SAL Increase**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature increased the budget for the Legislative Analyst's Office by \$366,000 to account for an increase in the state's appropriation limit, as provided in the State Constitution.		The Legislature increased the budget for the Legislative Analyst's Office by \$366,000 to account for an increase in the state's appropriation limit, as provided in the State Constitution.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0980 Support of the Office of the Legislative Analyst	0.0	0	0.0	366,000	0.0	366,000
0985 Transferred from Item 0110-001-0001	0.0	0	0.0	-183,000	0.0	-183,000
0990 Transferred from Item 0120-011-0001	0.0	0	0.0	-183,000	0.0	-183,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0130-021-0001-2018	0.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**0250-001-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-302-BCP-2018-A1**

**Self-Represented Litigants e-Services Web Portal**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	General Fund augmentation to create and maintain a statewide Self-Represented Litigants e-Services Portal for litigants e-Services Portal for litigants without legal representation to research, e-file, and track non-criminal cases online.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	4.0	404,000	4.0	404,000	4.0	404,000
Staff Benefits	0.0	230,000	0.0	230,000	0.0	230,000
Operating Expenses and Equipment	0.0	2,602,000	0.0	2,602,000	0.0	2,602,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>
<b>Program Changes</b>						
0140 Judicial Council	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
0140010 Judicial Council	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2018	4.0	3,236,000	4.0	3,236,000	4.0	3,236,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>	<b>4.0</b>	<b>\$3,236,000</b>

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

**0250-001-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-401-BCP-2018-MR**

**Adjustment to Pilot Project for Online Adjudication of Traffic  
Violations**

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

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

**0250-001-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-402-BCP-2018-MR**

**Language Access Plan Augmentation**

<b>Summary:</b>	<b>May Revision</b> General Fund augmentation to implement recommendations in the Strategic Plan for Language Access.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	3.0	283,000	3.0	283,000	3.0	283,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	1,203,000	0.0	1,203,000	0.0	1,203,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>
 <b>Program Changes</b>						
0140 Judicial Council	3.0	1,650,000	3.0	1,650,000	3.0	1,650,000
0140010 Judicial Council	3.0	1,650,000	3.0	1,650,000	3.0	1,650,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>
 <b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2018	3.0	1,650,000	3.0	1,650,000	3.0	1,650,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>	<b>3.0</b>	<b>\$1,650,000</b>

**Department of Finance  
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**0250-001-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
STATE OPERATIONS**

**0250-705-BCP-2018-L**

**Appellate Court Justice and Trial Court Judgeships**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.		The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	5.0	688,000	5.0	688,000
Staff Benefits	0.0	0	0.0	302,000	0.0	302,000
Operating Expenses and Equipment	0.0	0	0.0	210,000	0.0	210,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,200,000</b>	<b>5.0</b>	<b>\$1,200,000</b>
<b>Program Changes</b>						
0135 Courts of Appeal	0.0	0	5.0	1,200,000	5.0	1,200,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,200,000</b>	<b>5.0</b>	<b>\$1,200,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-001-0001-2018	0.0	0	5.0	1,200,000	5.0	1,200,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>5.0</b>	<b>\$1,200,000</b>	<b>5.0</b>	<b>\$1,200,000</b>

Department of Finance  
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0250-001-3037-2018  
PROP 98: N

DEPT: Judicial Branch  
STATE OPERATIONS

0250-404-BBA-2018-MR

Technical Adjustment to Reimbursements for Funds 3037 and  
3066

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

Department of Finance  
2018-19  
Final Change Book

0250-001-3066-2018  
PROP 98: N

DEPT: Judicial Branch  
STATE OPERATIONS

0250-404-BBA-2018-MR

Technical Adjustment to Reimbursements for Funds 3037 and  
3066

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

**Department of Finance  
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Final Change Book**

**0250-101-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-402-BCP-2018-MR**

**Language Access Plan Augmentation**

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

Department of Finance  
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0250-101-0001-2018  
PROP 98: N

0250-700-BCP-2018-L

DEPT: Judicial Branch  
LOCAL ASSISTANCE

Stability for Legal Aid

May Revision

Summary:

**Conference Committee**

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

**Enacted Budget**

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

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**0250-101-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-702-BCP-2018-L**

**County Law Libraries**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$16.5 million one-time for county law libraries to account for their loss of civil filing fee revenue compared to the 2009 level.		The Legislature added \$16.5 million one-time for county law libraries to account for their loss of civil filing fee revenue compared to the 2009 level.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	16,500,000	0.0	16,500,000
0150075 Grants-Other	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0001-2018	0.0	0	0.0	16,500,000	0.0	16,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$16,500,000</b>	<b>0.0</b>	<b>\$16,500,000</b>

**Department of Finance  
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**0250-101-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-110-BCP-2018-GB**

**Language Access Plan**

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

**Department of Finance  
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**0250-101-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-400-BCP-2018-MR**

**Trial Court Employee Benefits Adjustment**

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

**Department of Finance  
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**0250-101-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-401-BCP-2018-MR**

**Adjustment to Pilot Project for Online Adjudication of Traffic  
Violations**

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

**Department of Finance  
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**0250-101-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-705-BCP-2018-L**

**Appellate Court Justice and Trial Court Judgeships**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.		The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,920,000	0.0	2,920,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	2,920,000	0.0	2,920,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	1,896,000	0.0	1,896,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	768,000	0.0	768,000
0150037 Court Interpreters	0.0	0	0.0	256,000	0.0	256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-101-0932-2018	0.0	0	0.0	2,920,000	0.0	2,920,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>

**Department of Finance  
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**0250-111-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-110-BCP-2018-GB**

**Language Access Plan**

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

**Department of Finance  
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**0250-111-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-400-BCP-2018-MR**

**Trial Court Employee Benefits Adjustment**

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

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

**0250-111-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-401-BCP-2018-MR**

**Adjustment to Pilot Project for Online Adjudication of Traffic  
Violations**

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

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

**0250-111-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-705-BCP-2018-L**

**Appellate Court Justice and Trial Court Judgeships**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.		The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,920,000	0.0	2,920,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	2,920,000	0.0	2,920,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	1,896,000	0.0	1,896,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	768,000	0.0	768,000
0150037 Court Interpreters	0.0	0	0.0	256,000	0.0	256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-111-0001-2018	0.0	0	0.0	2,920,000	0.0	2,920,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,920,000</b>	<b>0.0</b>	<b>\$2,920,000</b>

**Department of Finance  
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**0250-113-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-401-BBA-2018-MR**

**Trial Court Trust Fund Revenue Shortfall Adjustment**

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

Department of Finance  
2018-19  
Final Change Book

0250-301-0660-2018  
PROP 98: N

0250-304-COBCP-2018-A1

DEPT: Judicial Branch  
CAPITAL OUTLAY

Clarifying Budget Bill Language

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend Item to clarify that any fund source can be used to pay the rental obligations on the lease revenue bonds appropriated in this Item.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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**0250-301-0660-2018  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-400-COBCP-2018-MR**

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

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

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

0250-301-0660-2018  
PROP 98: N

**DEPT: Judicial Branch**  
CAPITAL OUTLAY

0250-401-COBCP-2018-MR

**0000103 - Sacramento County: Sacramento Courthouse - COBCP - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Amend Item to add funding for the construction phase of this project.		Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.		Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>
<b>Program Changes</b>						
0165 Capital Outlay	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>
<b>Project Changes</b>						
0000103 Sacramento County: New Sacramento Courthouse	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Construction	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
Contract	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-301-0660-2018	0.0	459,801,000	0.0	459,801,000	0.0	459,801,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>	<b>0.0</b>	<b>\$459,801,000</b>

**Department of Finance  
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**0250-301-0660-2018  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-402-COBCP-2018-MR**

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

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

**Department of Finance  
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Final Change Book**

0250-301-0660-2018  
PROP 98: N

DEPT: Judicial Branch  
CAPITAL OUTLAY

0250-403-COBCP-2018-MR

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

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		Amend Item to add funding for the construction phase of this project.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.	Approved with trailer bill language requiring a long-term fund condition statement be submitted along with future proposals as well as an updated assessment of trial court facility needs.

  

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

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

**0250-301-0660-2018  
PROP 98: N**

**DEPT: Judicial Branch  
CAPITAL OUTLAY**

**0250-404-COBCP-2018-MR**

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

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

Department of Finance  
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0250-301-3138-2017  
PROP 98: N

DEPT: Judicial Branch  
CAPITAL OUTLAY

0250-302-COBCP-2018-A1

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

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

Department of Finance  
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0250-301-3138-2018  
PROP 98: N

DEPT: Judicial Branch  
CAPITAL OUTLAY

0250-303-COBCP-2018-A1

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

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

Department of Finance  
2018-19  
Final Change Book

0250-490-0000-2018  
PROP 98: N

DEPT: Judicial Branch

0250-301-COBCP-2018-A1

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add item to extend the liquidation period for this project to allow time to pay final project close out expenses.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

0250-491-0000-2018  
PROP 98: N

DEPT: Judicial Branch

0250-302-COBCP-2018-A1

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

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

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

**0250-602-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-706-BCP-2018-L**

**Language Access Plan Interpreters**

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

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

**0250-612-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-706-BCP-2018-L**

**Language Access Plan Interpreters**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.		The proposal and associated funding were moved to trailer bill. See 0250-110-BCP-2018-GB.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	4,000,000	0.0	4,000,000
0150037 Court Interpreters	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-612-0932-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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

**0250-696-0001-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-400-BBA-2018-MR**

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

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

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

**0250-698-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-110-BCP-2018-GB**

**Language Access Plan**

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

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

**0250-698-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-400-BCP-2018-MR**

**Trial Court Employee Benefits Adjustment**

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

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

**0250-698-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-401-BCP-2018-MR**

**Adjustment to Pilot Project for Online Adjudication of Traffic  
Violations**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Technical adjustment to shift a portion of the proposed funding from state operations to local assistance.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
0150010 Support for Operation of Trial Courts	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2018	0.0	-1,040,000	0.0	-1,040,000	0.0	-1,040,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>	<b>0.0</b>	<b>\$-1,040,000</b>

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

0250-698-0932-2018  
PROP 98: N

**DEPT: Judicial Branch**  
LOCAL ASSISTANCE

0250-705-BCP-2018-L

**Appellate Court Justice and Trial Court Judgeships**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.		The Legislature added ongoing funding for a new appellate court justice in the second division of the fourth district Court of Appeal in San Bernardino/Riverside, two judgeships in the Corona Courthouse in Riverside County, and accompanying staff.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-2,920,000	0.0	-2,920,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-2,920,000</b>	<b>0.0</b>	<b>-\$-2,920,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	0	0.0	-2,920,000	0.0	-2,920,000
0150010 Support for Operation of Trial Courts	0.0	0	0.0	-1,896,000	0.0	-1,896,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	-768,000	0.0	-768,000
0150037 Court Interpreters	0.0	0	0.0	-256,000	0.0	-256,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-2,920,000</b>	<b>0.0</b>	<b>-\$-2,920,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-698-0932-2018	0.0	0	0.0	-2,920,000	0.0	-2,920,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$-2,920,000</b>	<b>0.0</b>	<b>-\$-2,920,000</b>

**Department of Finance  
2018-19  
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**0250-698-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-706-BCP-2018-L**

**Language Access Plan Interpreters**

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

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

**0250-699-0932-2018  
PROP 98: N**

**DEPT: Judicial Branch  
LOCAL ASSISTANCE**

**0250-401-BBA-2018-MR**

**Trial Court Trust Fund Revenue Shortfall Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease to the amount provided to backfill fee revenue shortfalls based on updated estimates of Trial Court Trust Fund fee revenues.		The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.		The Legislature decreased the amount of the revenue shortfall adjustment by \$4.3 million.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	20,452,000	0.0	24,800,000	0.0	24,800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,452,000</b>	<b>0.0</b>	<b>\$24,800,000</b>	<b>0.0</b>	<b>\$24,800,000</b>
<b>Program Changes</b>						
0150 State Trial Court Funding	0.0	20,452,000	0.0	24,800,000	0.0	24,800,000
0150010 Support for Operation of Trial Courts	0.0	20,452,000	0.0	24,800,000	0.0	24,800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,452,000</b>	<b>0.0</b>	<b>\$24,800,000</b>	<b>0.0</b>	<b>\$24,800,000</b>
<b>Fund Changes</b>						
Amount Funded by 0250-699-0932-2018	0.0	20,452,000	0.0	24,800,000	0.0	24,800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,452,000</b>	<b>0.0</b>	<b>\$24,800,000</b>	<b>0.0</b>	<b>\$24,800,000</b>

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

**0390-511-0001-2000  
PROP 98: N**

**DEPT: Contributions to the Judges' Retirement System  
STATE OPERATIONS**

**0390-400-BBA-2018-MR**

**Revised Estimates**

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

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

**0390-611-0001-1975  
PROP 98: N**

**DEPT: Contributions to the Judges' Retirement System  
LOCAL ASSISTANCE**

**0390-400-BBA-2018-MR**

**Revised Estimates**

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

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

0509-001-0001-2018

PROP 98: N

0509-301-BCP-2018-A1

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

**California Small Business Development Technical Assistance  
Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Additional funding for federal Small Business Development Technical Assistance Programs.		The Legislature approved the April 1 proposal and provided additional one-time funding of \$3 million to support other federal small business technical assistance programs.		The Legislature approved the April 1 proposal and provided additional one-time funding of \$3 million to support other federal small business technical assistance programs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	20,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Program Changes</b>						
0230 Office of the Small Business Advocate	0.0	20,000,000	0.0	23,000,000	0.0	23,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-0001-2018	0.0	20,000,000	0.0	23,000,000	0.0	23,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>	<b>0.0</b>	<b>\$23,000,000</b>

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

0509-001-3228-2018

PROP 98: N

0509-300-BCP-2018-A1

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

**Cap and Trade Expenditure Plan: California Integrated Climate  
Investment Program**

<b>Summary:</b>	<b>May Revision</b> \$20 million to allow the California Infrastructure and Economic Development Bank to provide financing through the California Lending for Energy and Environmental Needs Center to public entities for eligible life-cycle clean energy, water, and environmental projects.	<b>Conference Committee</b> The Legislature rejected the Administration's proposal.	<b>Enacted Budget</b> The Legislature rejected the Administration's proposal.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0235 Infrastructure, Finance and Economic Development	0.0	20,000,000	0.0	0	0.0	0
0235028 California Infrastructure and Economic Development Bank	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0509-001-3228-2018	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

0509-520-3314-2017

PROP 98: N

0509-400-BCP-2018-MR

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

**Cannabis: Community Reinvestment Grants Program**

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

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

0509-620-3314-2017

PROP 98: N

0509-400-BCP-2018-MR

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

**Cannabis: Community Reinvestment Grants Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Pursuant to Proposition 64, funding to award grants to local health departments and qualified community-based nonprofit organizations that support various cannabis use-related programs available in California.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>
<b>Program Changes</b>						
0240 Community Reinvestment Grants Program	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0509-620-3314-2017	0.0	9,600,000	0.0	9,600,000	0.0	9,600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>	<b>0.0</b>	<b>\$9,600,000</b>

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

0511-001-0001-2018  
PROP 98: N

**DEPT: Secretary for Government Operations Agency  
STATE OPERATIONS**

0511-003-BCP-2018-L

**State Census**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$50 million in 2018-19 for Census 2020 activities.		The Legislature added \$50 million in 2018-19 for Census 2020 activities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	22.0	2,889,000	22.0	2,889,000
Staff Benefits	0.0	0	0.0	1,317,000	0.0	1,317,000
Operating Expenses and Equipment	0.0	0	0.0	36,094,000	0.0	36,094,000
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$90,300,000</b>	<b>22.0</b>	<b>\$90,300,000</b>
<b>Program Changes</b>						
0255 State Planning and Policy Development	0.0	0	22.0	90,300,000	22.0	90,300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$90,300,000</b>	<b>22.0</b>	<b>\$90,300,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-0001-2018	0.0	0	22.0	90,300,000	22.0	90,300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>22.0</b>	<b>\$90,300,000</b>	<b>22.0</b>	<b>\$90,300,000</b>

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

**0511-001-3212-2018  
PROP 98: N**

**DEPT: Secretary for Government Operations Agency  
STATE OPERATIONS**

**0511-002-BCP-2018-MR**

**Forest Carbon Plan: California Mass Timber Building Competition**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding for implementation of the California Mass Timber Building Competition consistent with the recommendations of the Forest Carbon Plan.	Approved as Budgeted	Approved as Budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
0250 Administration of Government Operations Agency	0.0	500,000	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0511-001-3212-2018	0.0	500,000	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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

0515-001-0001-2018

PROP 98: N

0515-301-BCP-2018-A1

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

**Increased Legal and Programmatic Workload**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide staff resources to address increases in workload.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.6	292,000	3.6	292,000	3.6	292,000
Staff Benefits	0.0	164,000	0.0	164,000	0.0	164,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
<b>Total Category Changes</b>	<b>3.6</b>	<b>\$482,000</b>	<b>3.6</b>	<b>\$482,000</b>	<b>3.6</b>	<b>\$482,000</b>
<b>Program Changes</b>						
0260 Support	3.6	482,000	3.6	482,000	3.6	482,000
<b>Total Program Changes</b>	<b>3.6</b>	<b>\$482,000</b>	<b>3.6</b>	<b>\$482,000</b>	<b>3.6</b>	<b>\$482,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-001-0001-2018	3.6	482,000	3.6	482,000	3.6	482,000
Reimbursements to 0260 Support	0.0	-476,000	0.0	-476,000	0.0	-476,000
<b>Net Impact to Item</b>	<b>3.6</b>	<b>\$6,000</b>	<b>3.6</b>	<b>\$6,000</b>	<b>3.6</b>	<b>\$6,000</b>

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

0515-001-0001-2018

PROP 98: N

0515-400-BCP-2018-MR

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

**Homelessness Planning**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Resources for the State Homelessness Coordinating Council to develop a statewide plan, in collaboration with local governments, that supports the various housing and homelessness investments and provides a framework to expedite the completion of projects.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	300,000	3.0	300,000	3.0	300,000
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
0260 Support	3.0	500,000	3.0	500,000	3.0	500,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-001-0001-2018	3.0	500,000	3.0	500,000	3.0	500,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>	<b>3.0</b>	<b>\$500,000</b>

Department of Finance  
2018-19  
Final Change Book

0515-001-0067-2018

PROP 98: N

0515-301-BCP-2018-A1

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

Increased Legal and Programmatic Workload

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

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

0515-001-0298-2018

PROP 98: N

0515-301-BCP-2018-A1

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

**Increased Legal and Programmatic Workload**

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

Department of Finance  
2018-19  
Final Change Book

0515-001-0299-2018

PROP 98: N

0515-301-BCP-2018-A1

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

Increased Legal and Programmatic Workload

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

Department of Finance  
2018-19  
Final Change Book

0515-001-0317-2018

PROP 98: N

0515-301-BCP-2018-A1

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

Increased Legal and Programmatic Workload

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

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

0515-001-3036-2018

PROP 98: N

0515-301-BCP-2018-A1

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

**Increased Legal and Programmatic Workload**

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

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

0515-001-3153-2018

PROP 98: N

0515-301-BCP-2018-A1

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

**Increased Legal and Programmatic Workload**

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

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

0515-101-0001-2018

PROP 98: N

0515-401-BCP-2018-MR

**DEPT: Secretary for Business, Consumer Services, and Housing Agency**  
LOCAL ASSISTANCE

**Emergency Aid Block Grants**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide one-time block grants for cities and counties for emergency housing vouchers, rapid rehousing, emergency shelter construction, and use of armories to provide temporary shelters.		Provide \$500 million one-time for Emergency Homelessness Block grants.		Provide \$500 million one-time for Emergency Homelessness Block grants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Program Changes</b>						
0260 Support	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0515-101-0001-2018	0.0	250,000,000	0.0	500,000,000	0.0	500,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>	<b>0.0</b>	<b>\$500,000,000</b>

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

0515-501-0995-2018

PROP 98: N

0515-301-BCP-2018-A1

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

**Increased Legal and Programmatic Workload**

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

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

**0521-101-0001-2018  
PROP 98: N**

**DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE**

**0521-601-BCP-2018-L**

**California AutoTech Testing and Development Project**

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

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

**0521-101-0001-2018  
PROP 98: N**

**DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE**

**0521-802-BCP-2018-L**

**Shinn Station Feasibility Study**

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

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

**0521-101-0001-2018  
PROP 98: N**

**DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE**

**0521-803-BCP-2018-L**

**Oakland Unified School District Bus Service**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided \$1 million to support bus service for students in Oakland Unified School District.		The Legislature provided \$1 million to support bus service for students in Oakland Unified School District.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0270 Administration of Transportation Agency	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0521-101-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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

0521-601-0001-2018  
PROP 98: N

DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE

0521-804-BCP-2018-L

River to Rails Project

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

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

**0521-601-0046-2017  
PROP 98: N**

**DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE**

**0521-403-BBA-2018-MR**

**Revenue Update for Public Utilities Code Section 99312.3**

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

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

**0521-601-3228-2015  
PROP 98: N**

**DEPT: Secretary for Transportation Agency  
LOCAL ASSISTANCE**

**0521-801-BBA-2018-L**

**Transit and Intercity Rail Capital Program**

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

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

**0530-001-0001-2018  
PROP 98: N**

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

**0530-005-BCP-2018-GB**

**Rightsizing the Office of Law Enforcement Support**

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

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

**0530-001-0001-2018  
PROP 98: N**

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

**0530-801-BCP-2018-L**

**Council on Health Care Delivery Systems**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$5 million General Fund to establish a Council on Health Care Delivery Systems and adopted trailer bill language.		The Legislature approved \$5 million General Fund to establish a Council on Health Care Delivery Systems and adopted trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0280 Secretary of California Health and Human Services	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

**0530-001-9745-2018  
PROP 98: N**

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

**0530-301-BCP-2018-A1**

**eWIC MIS Project Expenditure Increase**

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

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

0530-001-9745-2018  
PROP 98: N

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

0530-401-BCP-2018-MR

**Electronic Visit Verification Multi-Departmental Planning Team**

<b>Summary:</b>	<b>May Revision</b> Reflects two-year limited-term funding equivalent to one position to support planning workload to meet federal electronic visit verification requirements related to the In-Home Supportive Services and Waiver Personal Care Services programs. See also 5180-401-BCP-2018-MR, 5180-409-ECP-2018-MR, 4260-401-BCP-2018-MR, and 4300-401-BCP-2018-MR.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	84,000	0.0	84,000	0.0	84,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Program Changes</b>						
0290 Office of Systems Integration	0.0	143,000	0.0	143,000	0.0	143,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>
<b>Fund Changes</b>						
Amount Funded by 0530-001-9745-2018	0.0	143,000	0.0	143,000	0.0	143,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>	<b>0.0</b>	<b>\$143,000</b>

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

**0540-001-0140-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
STATE OPERATIONS**

**0540-301-BCP-2018-A1**

**Implementation of AB 707 - Clear Lake**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase funds to establish a Blue Ribbon Committee for planning and oversight for the rehabilitation of Clear Lake.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-001-0140-2018	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-601-BCP-2018-L**

**Legislative Investments: Italian American Museum of Los Angeles**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Italian American Museum of Los Angeles.		The Legislature added funding for the Italian American Museum of Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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0540-101-0001-2018  
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-602-BCP-2018-L

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Museum of Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) History and Culture.		The Legislature added funding for the Museum of Lesbian, Gay, Bisexual, Transgender, and Queer (LGBTQ) History and Culture.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

**Department of Finance  
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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-603-BCP-2018-L**

**Legislative Investments: Stories: The AIDS Monument**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for Stories: The AIDS Monument.		The Legislature added funding for Stories: The AIDS Monument.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

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0540-101-0001-2018  
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-604-BCP-2018-L

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding to the Ocean Protection Council to reduce the risk of whale and sea turtle entanglement in state-managed fisheries.		The Legislature added funding to the Ocean Protection Council to reduce the risk of whale and sea turtle entanglement in state-managed fisheries.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	7,500,000	0.0	7,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	7,500,000	0.0	7,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	7,500,000	0.0	7,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,500,000</b>	<b>0.0</b>	<b>\$7,500,000</b>

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PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-605-BCP-2018-L

**Legislative Investments: Los Angeles River Community  
Restoration and Revitalization Projects**

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

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PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-607-BCP-2018-L**

**Legislative Investments: Muckenthaler Sprinkler System**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the sprinkler system at the Muckenthaler Cultural Center in Fullerton.		The Legislature added funding for the sprinkler system at the Muckenthaler Cultural Center in Fullerton.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000	0.0	25,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	25,000	0.0	25,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	25,000	0.0	25,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000</b>	<b>0.0</b>	<b>\$25,000</b>

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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-612-BCP-2018-L**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Seawall Earthquake Safety and Disaster Prevention Program for the City of San Francisco.		The Legislature added funding for the Seawall Earthquake Safety and Disaster Prevention Program for the City of San Francisco.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-613-BCP-2018-L**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the City of Santa Ana to replace its existing water metering system with an advanced metering infrastructure.		The Legislature added funding for the City of Santa Ana to replace its existing water metering system with an advanced metering infrastructure.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$4,000,000</b>	<b>0.0</b>	<b>\$4,000,000</b>

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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-614-BCP-2018-L**

**Legislative Investments: Lassen Courthouse**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the City of Lassen to make capital improvements to the former Lassen Courthouse.		The Legislature added funding for the City of Lassen to make capital improvements to the former Lassen Courthouse.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	8,450,000	0.0	8,450,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,450,000</b>	<b>0.0</b>	<b>\$8,450,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	8,450,000	0.0	8,450,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,450,000</b>	<b>0.0</b>	<b>\$8,450,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	8,450,000	0.0	8,450,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$8,450,000</b>	<b>0.0</b>	<b>\$8,450,000</b>

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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-615-BCP-2018-L**

**Legislative Investments: City of Daly City - Doelger Center  
Complex**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Doelger Center Complex in the City of Lassen.		The Legislature added funding for the Doelger Center Complex in the City of Lassen.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-616-BCP-2018-L**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the City of Colton for the Fireman's Paseo project.		The Legislature added funding for the City of Colton for the Fireman's Paseo project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	600,000	0.0	600,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	600,000	0.0	600,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	600,000	0.0	600,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$600,000</b>	<b>0.0</b>	<b>\$600,000</b>

**Department of Finance  
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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-620-BCP-2018-L**

**Legislative Investments: Cheech Marin Latino Art Museum**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Cheech Marin Latino Art Museum.		The Legislature added funding for the Cheech Marin Latino Art Museum.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,700,000	0.0	9,700,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>	<b>0.0</b>	<b>\$9,700,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	9,700,000	0.0	9,700,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>	<b>0.0</b>	<b>\$9,700,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	9,700,000	0.0	9,700,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,700,000</b>	<b>0.0</b>	<b>\$9,700,000</b>

**Department of Finance  
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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-621-BCP-2018-L**

**Legislative Investments: Oakland Museum**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Oakland Museum.		The Legislature added funding for the Oakland Museum.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

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**0540-101-0001-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-622-BCP-2018-L**

**Legislative Investments: Camp Taylor Renovations in Stanislaus  
County**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for renovations at Camp Taylor in Stanislaus County.		The Legislature added funding for renovations at Camp Taylor in Stanislaus County.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000,000</b>	<b>0.0</b>	<b>\$2,000,000</b>

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

0540-101-3228-2018  
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-501-BCP-2018-MR

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase local assistance funding for grants to support regional implementation of landscape-level forest health projects and expand the Sierra Nevada Conservancy's Watershed Improvement Program model to the Northern, Coastal, and Southern California regions consistent with the recommendations of the Forest Carbon Plan.	The Legislature rejected the proposal without prejudice.	The Legislature rejected the proposal without prejudice.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	20,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-3228-2018	0.0	20,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>



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

0540-101-3228-2018  
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-902-BCP-2018-L

**Cap and Trade Expenditure Plan: Greenhouse Urban Greening**

Summary:	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added Greenhouse Gas Reduction Funds for urban greening programs. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.		The Legislature added Greenhouse Gas Reduction Funds for urban greening programs. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-3228-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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

0540-101-6029-2018  
PROP 98: N

**DEPT: Secretary of the Natural Resources Agency**  
LOCAL ASSISTANCE

0540-302-BCP-2018-A1

**Technical Adjustments**

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

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

**0540-101-6088-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-608-BCP-2018-L**

**Proposition 68: Sutter Butte Flood Management Agency -  
Sediment Management**

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

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

**0540-101-6088-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-609-BCP-2018-L**

**Proposition 68: Competitive Grants**

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

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

**0540-101-6088-2018  
PROP 98: N**

**DEPT: Secretary of the Natural Resources Agency  
LOCAL ASSISTANCE**

**0540-900-BCP-2018-L**

**Proposition 68 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This reduction in Proposition 68 funding is to accurately reflect the remaining available balance for a specific section of the bond appropriation.		This reduction in Proposition 68 funding is to accurately reflect the remaining available balance for a specific section of the bond appropriation.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-5,000,000	0.0	-5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,000,000</b>	<b>0.0</b>	<b>-\$5,000,000</b>
<b>Program Changes</b>						
0320 Administration of Natural Resources Agency	0.0	0	0.0	-5,000,000	0.0	-5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,000,000</b>	<b>0.0</b>	<b>-\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0540-101-6088-2018	0.0	0	0.0	-5,000,000	0.0	-5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,000,000</b>	<b>0.0</b>	<b>-\$5,000,000</b>

Department of Finance  
2018-19  
Final Change Book

0540-490-0000-2018  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-302-BCP-2018-A1

Technical Adjustments

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Various reappropriations of Agency funds, and an increase in Proposition 40 funds that represents the final appropriation of this bond fund for Agency.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

0540-491-0000-2018  
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-500-BCP-2018-MR

Reappropriation

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriation of the balance of Greenhouse Gas Reduction Funds for Urban Greening projects from the Budget Act of 2016.	Approved as Budgeted	Approved as Budgeted

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

**0555-001-0001-2018  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
STATE OPERATIONS**

**0555-600-BCP-2018-L**

**Legislative Investments: Green Business Network Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added \$1 million for the Green Business Network Program.		The Legislature added \$1 million for the Green Business Network Program.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0340 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0555-001-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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

**0555-001-0235-2018  
PROP 98: N**

**DEPT: Secretary for Environmental Protection  
STATE OPERATIONS**

**0555-501-BBA-2018-MR**

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

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

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

**0650-001-0001-2018  
PROP 98: N**

**DEPT: Office of Planning and Research  
STATE OPERATIONS**

**0650-005-BCP-2018-GB**

**State Census**

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

Department of Finance  
2018-19  
Final Change Book

0650-001-0001-2018  
PROP 98: N

DEPT: Office of Planning and Research  
STATE OPERATIONS

0650-401-BCP-2018-MR

Precision Medicine Provisional Language

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

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

**0650-001-3228-2018  
PROP 98: N**

**DEPT: Office of Planning and Research  
STATE OPERATIONS**

**0650-101-BCP-2018-A1**

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

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Funding for the Strategic Growth Council to fund research on reducing carbon emissions, including clean energy, adaptation, and resiliency, with an emphasis on California.	Denied without prejudice. See 0650-800-BCP-2018-L.	Denied without prejudice. See 0650-800-BCP-2018-L.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	35,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	35,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-3228-2018	0.0	35,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$35,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

0650-001-3228-2018  
PROP 98: N

**DEPT: Office of Planning and Research**  
STATE OPERATIONS

0650-800-BCP-2018-L

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature decreased the amount provided by \$15 million. See 0650-101-BCP-2018-A1.		The Legislature decreased the amount provided by \$15 million. See 0650-101-BCP-2018-A1.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0650-001-3228-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

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

**0650-101-3228-2018  
PROP 98: N**

**DEPT: Office of Planning and Research  
LOCAL ASSISTANCE**

**0650-102-BCP-2018-A1**

**Cap and Trade Expenditure Plan: Transformative Climate  
Communities**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Funding for the Strategic Growth Council's Transformative Climate Communities Program, to fund the development and implementation of neighborhood-level transformative climate community plans.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Denied without prejudice. See 0650-801-BCP-2018-L.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Denied without prejudice. See 0650-801-BCP-2018-L.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0370 Strategic Growth Council	0.0	25,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0650-101-3228-2018	0.0	25,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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**0650-101-3228-2018  
PROP 98: N**

**DEPT: Office of Planning and Research  
LOCAL ASSISTANCE**

**0650-801-BCP-2018-L**

**Cap and Trade Expenditure Plan: Transformative Climate  
Communities**

<b>Summary:</b>		<b>May Revision</b>		<b>Conference Committee</b> The Legislature added \$15 million to the amount provided. See 0650-102-BCP-2018-A1.		<b>Enacted Budget</b> The Legislature added \$15 million to the amount provided. See 0650-102-BCP-2018-A1.	
<b>Category Changes</b>	<b>Total Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions		0.0	0	0.0	40,000,000	0.0	40,000,000
		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Program Changes</b>							
0370 Strategic Growth Council		0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>
<b>Fund Changes</b>							
Amount Funded by 0650-101-3228-2018		0.0	0	0.0	40,000,000	0.0	40,000,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000,000</b>	<b>0.0</b>	<b>\$40,000,000</b>

Department of Finance  
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0650-490-0000-2018  
PROP 98: N

DEPT: Office of Planning and Research

0650-300-BCP-2018-A1

**Affordable Housing and Sustainable Communities: Extension of  
Liquidation Deadline**

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

Department of Finance  
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Final Change Book

0650-491-0000-2018  
PROP 98: N

DEPT: Office of Planning and Research

0650-400-BCP-2018-MR

Reappropriation: Transformative Climate Communities Program

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reappropriation of Transformative Climate Communities Program funds from the 2016 and 2017 Budget Acts.	Approved as Budgeted	Approved as Budgeted

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

**0650-601-3228-2015  
PROP 98: N**

**DEPT: Office of Planning and Research  
LOCAL ASSISTANCE**

**0650-800-BBA-2018-L**

**Adjustment to Reflect Greenhouse Gas Reduction Fund Auction  
Proceeds**

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

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

**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-102-BCP-2018-A1**

**Cap and Trade Expenditure Plan: Local Fire Response**

<b>Summary:</b>	<b>May Revision</b> Funding for the Office of Emergency Services to procure fire engines for, and provide staffing support to, the California Fire and Rescue Mutual Aid System.	<b>Conference Committee</b> Denied Without Prejudice. See 0690-800-BCP-2018-L.	<b>Enacted Budget</b> Denied Without Prejudice. See 0690-800-BCP-2018-L.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	80,000	0.0	0	0.0	0
Staff Benefits	0.0	41,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-121,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	6.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	164,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-164,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2018	6.0	0	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

0690-001-0001-2018  
PROP 98: N

**DEPT: Office of Emergency Services**  
STATE OPERATIONS

0690-111-BCP-2018-MR

**Situational Awareness and Collaboration Tool**

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

**Department of Finance  
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**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-114-BBA-2018-A1**

**Technical Adjustment to Dam Safety Funding**

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

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

**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-119-BCP-2018-MR**

**Emergency Response Operations**

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

**Department of Finance  
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**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-301-BCP-2018-MR**

**Hazard Mitigation Program Workload Increase**

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

**Department of Finance  
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**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-302-BCP-2018-MR**

**Recovery Program Workload Increase**

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

**Department of Finance  
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**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-400-BCP-2018-MR**

**Hazardous Materials Regional Response Program**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Resources to continue implementation of the Hazardous Materials Regional Response Program.		Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	5.0	398,000	5.0	398,000	5.0	398,000
Staff Benefits	0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	2,795,000	0.0	2,795,000	0.0	2,795,000
<b>Total Category Changes</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	5.0	3,356,000	5.0	3,356,000	5.0	3,356,000
<b>Total Program Changes</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0001-2018	5.0	3,356,000	5.0	3,356,000	5.0	3,356,000
<b>Net Impact to Item</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>	<b>5.0</b>	<b>\$3,356,000</b>

**Department of Finance  
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**0690-001-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-800-BCP-2018-L**

**Cap and Trade Expenditure Plan: Local Fire Response**

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

**Department of Finance  
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Final Change Book**

**0690-001-0022-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-106-BCP-2018-MR**

**California Public Safety Microwave Network**

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

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

**0690-001-0890-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-301-BCP-2018-MR**

**Hazard Mitigation Program Workload Increase**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to address increased workload related to Hazard Mitigation Assistance grants for both state and local agencies.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	18.0	1,313,000	18.0	1,313,000	18.0	1,313,000
Staff Benefits	0.0	638,000	0.0	638,000	0.0	638,000
Operating Expenses and Equipment	0.0	1,269,000	0.0	1,269,000	0.0	1,269,000
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	18.0	3,220,000	18.0	3,220,000	18.0	3,220,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-0890-2018	18.0	3,220,000	18.0	3,220,000	18.0	3,220,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>	<b>18.0</b>	<b>\$3,220,000</b>

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

0690-001-0890-2018  
PROP 98: N

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

0690-302-BCP-2018-MR

**Recovery Program Workload Increase**

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

**Department of Finance  
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Final Change Book**

**0690-001-3228-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-102-BCP-2018-A1**

**Cap and Trade Expenditure Plan: Local Fire Response**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Funding for the Office of Emergency Services to procure fire engines for, and provide staffing support to, the California Fire and Rescue Mutual Aid System.		Denied Without Prejudice. See 0690-800-BCP-2018-L.		Denied Without Prejudice. See 0690-800-BCP-2018-L.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	6.0	327,000	0.0	0	0.0	0
Staff Benefits	0.0	167,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	24,506,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0380 Emergency Management Services	6.0	25,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0690-001-3228-2018	6.0	25,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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Final Change Book**

0690-001-3228-2018  
PROP 98: N

DEPT: Office of Emergency Services  
STATE OPERATIONS

0690-800-BCP-2018-L

Cap and Trade Expenditure Plan: Local Fire Response

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

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

**0690-004-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
STATE OPERATIONS**

**0690-114-BBA-2018-A1**

**Technical Adjustment to Dam Safety Funding**

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

**Department of Finance  
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**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-304-BCP-2018-MR**

**Homeless Youth and Exploitation Program**

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

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

**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-305-BCP-2018-MR**

**Domestic Violence Housing Program**

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

**Department of Finance  
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**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-600-BCP-2018-L**

**Increased Resources for Mutual Aid**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a one-time augmentation to purchase equipment and technology that improves the mutual aid system.		The Legislature provided a one-time augmentation to purchase equipment and technology that improves the mutual aid system.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

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

**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-701-BCP-2018-L**

**Domestic Violence Prevention Services**

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

**Department of Finance  
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**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-703-BCP-2018-L**

**Internet Crimes Against Children**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>		
			The Legislature approved a one-time augmentation for the Internet Crimes Against Children Task Forces.			The Legislature approved a one-time augmentation for the Internet Crimes Against Children Task Forces.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	
<b>Category Changes</b>							
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	
<b>Program Changes</b>							
0385 Special Programs and Grant Management	0.0	0	0.0	5,000,000	0.0	5,000,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	
<b>Fund Changes</b>							
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>	

**Department of Finance  
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**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-704-BCP-2018-L**

**Family Justice Centers**

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

**Department of Finance  
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Final Change Book**

**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-706-BCP-2018-L**

**City of Rialto**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a one-time augmentation to the City of Rialto for emergency equipment.		The Legislature provided a one-time augmentation to the City of Rialto for emergency equipment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,705,000	0.0	1,705,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,705,000</b>	<b>0.0</b>	<b>\$1,705,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	1,705,000	0.0	1,705,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,705,000</b>	<b>0.0</b>	<b>\$1,705,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	1,705,000	0.0	1,705,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,705,000</b>	<b>0.0</b>	<b>\$1,705,000</b>

**Department of Finance  
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**0690-101-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-707-BCP-2018-L**

**San Francisco Public Health and Public Safety Capital Upgrades**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided a one-time augmentation for public health and public safety capital upgrades in San Francisco.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-0001-2018	0.0	0	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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

**0690-101-3034-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-303-BCP-2018-MR**

**Nonprofit Security Grant Program**

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

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

**0690-101-8069-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-103-BCP-2018-A1**

**Child Victim of Human Trafficking Fund**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Augmentation to allow the Office of Emergency Services to allocate contributions collected for the Child Victims of Human Trafficking Fund.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	172,000	0.0	172,000	0.0	172,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	172,000	0.0	172,000	0.0	172,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-101-8069-2018	0.0	172,000	0.0	172,000	0.0	172,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>	<b>0.0</b>	<b>\$172,000</b>

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

**0690-112-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-105-BBA-2018-MR**

**California Disaster Assistance Act Adjustment**

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

**Department of Finance  
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**0690-112-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-603-BCP-2018-L**

**Southern California Debris Removal Local Match Waived**

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

**Department of Finance  
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**0690-115-0001-2018  
PROP 98: N**

**DEPT: Office of Emergency Services  
LOCAL ASSISTANCE**

**0690-104-BCP-2018-MR**

**Disaster Service Worker Volunteer Program**

<b>Summary:</b>	<b>May Revision</b> Augmentation to the Disaster Service Worker Volunteer Program to provide workers' compensation benefits to injured volunteers and eligible survivors.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	675,000	0.0	675,000	0.0	675,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>
<b>Program Changes</b>						
0385 Special Programs and Grant Management	0.0	675,000	0.0	675,000	0.0	675,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-115-0001-2018	0.0	675,000	0.0	675,000	0.0	675,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>

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

**0690-301-0001-2015  
PROP 98: N**

**DEPT: Office of Emergency Services  
CAPITAL OUTLAY**

**0690-301-COBCP-2018-A1**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This request is to reappropriate the working drawings phase of the Relocation of Red Mountain Communications Site, Del Norte County project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>
<b>Project Changes</b>						
0000121 Relocation of Red Mountain Communications Site, Del Norte County Working Drawings	0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2015	0.0	1,261,000	0.0	1,261,000	0.0	1,261,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>	<b>0.0</b>	<b>\$1,261,000</b>

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

0690-301-0001-2018  
PROP 98: N

**DEPT: Office of Emergency Services**  
CAPITAL OUTLAY

0690-300-COBCP-2018-A1

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

<b>Summary:</b>	<b>May Revision</b> This request is for \$15,382,000 General Fund for the construction phase of the Relocation of Red Mountain Communications Site, Del Norte County project.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Program Changes</b>						
0405 Capital Outlay	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Project Changes</b>						
0000121 Relocation of Red Mountain Communications Site, Del Norte County	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
Construction	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
Contract	0.0	10,714,000	0.0	10,714,000	0.0	10,714,000
Contingency	0.0	536,000	0.0	536,000	0.0	536,000
A&E	0.0	1,697,000	0.0	1,697,000	0.0	1,697,000
Agency Retained	0.0	660,000	0.0	660,000	0.0	660,000
Construction-Other	0.0	1,775,000	0.0	1,775,000	0.0	1,775,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-301-0001-2018	0.0	15,382,000	0.0	15,382,000	0.0	15,382,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>	<b>0.0</b>	<b>\$15,382,000</b>

Department of Finance  
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0690-491-0000-2018  
PROP 98: N

DEPT: Office of Emergency Services

0690-301-COBCP-2018-A1

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This request is to reappropriate the working drawings phase of the Relocation of Red Mountain Communications Site, Del Norte County project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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Final Change Book**

0690-501-0995-2018  
PROP 98: N

**DEPT: Office of Emergency Services**  
STATE OPERATIONS

0690-111-BCP-2018-MR

**Situational Awareness and Collaboration Tool**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to administer the Situational Awareness and Collaboration Tool.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	325,000	0.0	325,000	0.0	325,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>
<b>Program Changes</b>						
0380 Emergency Management Services	0.0	325,000	0.0	325,000	0.0	325,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>
<b>Fund Changes</b>						
Amount Funded by 0690-501-0995-2018	0.0	325,000	0.0	325,000	0.0	325,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>	<b>0.0</b>	<b>\$325,000</b>

**Department of Finance  
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0820-001-0001-2018  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-400-BCP-2018-MR

**Sex Offenders: Registration (SB 384)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to begin implementing changes to the sex offender registry, as required by Chapter 541, Statutes of 2017 (SB 384).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	25.0	1,888,000	25.0	1,888,000	25.0	1,888,000
Staff Benefits	0.0	998,000	0.0	998,000	0.0	998,000
Operating Expenses and Equipment	0.0	7,142,000	0.0	7,142,000	0.0	7,142,000
<b>Total Category Changes</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>
<b>Program Changes</b>						
0445 California Justice Information Services	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
0445028 Criminal Identification and Investigation Services	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	672,000	0.0	672,000	0.0	672,000
9900200 Administration - Distributed	0.0	-672,000	0.0	-672,000	0.0	-672,000
<b>Total Program Changes</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2018	25.0	10,028,000	25.0	10,028,000	25.0	10,028,000
<b>Net Impact to Item</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>	<b>25.0</b>	<b>\$10,028,000</b>

**Department of Finance  
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**0820-001-0001-2018  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-401-BCP-2018-MR**

**Statewide Forensics Services**

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

Department of Finance  
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0820-001-0001-2018  
PROP 98: N

0820-402-BCP-2018-MR

DEPT: Department of Justice  
STATE OPERATIONS

**Illegal Cannabis Enforcement Teams**

**Summary:**

**May Revision**

Resources provided on a two-year limited term basis to fund illegal cannabis enforcement activities.

**Conference Committee**

The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.

**Enacted Budget**

The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.

**Department of Finance  
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0820-001-0001-2018  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-403-BCP-2018-MR

**Cybercrime Investigation Teams**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Resources to establish two teams to investigate cyber crimes, white collar crimes, and human trafficking involving the use of technology to further criminal activities.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	19.0	2,258,000	19.0	2,258,000	19.0	2,258,000
Staff Benefits	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Operating Expenses and Equipment	0.0	2,215,000	0.0	2,215,000	0.0	2,215,000
<b>Total Category Changes</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
0440010 Investigation	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	601,000	0.0	601,000	0.0	601,000
9900200 Administration - Distributed	0.0	-601,000	0.0	-601,000	0.0	-601,000
<b>Total Program Changes</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2018	19.0	5,634,000	19.0	5,634,000	19.0	5,634,000
<b>Net Impact to Item</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>	<b>19.0</b>	<b>\$5,634,000</b>

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

**0820-001-0001-2018  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-404-BCP-2018-MR**

**Cybersecurity Program Resorces**

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

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

**0820-001-0001-2018  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-600-BCP-2018-L**

**Sexual Assault Kit Backlog Testing**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved a one-time allocation of \$6.5 million to reduce the statewide sexual assault kit backlog.		The Legislature approved a one-time allocation of \$6.5 million to reduce the statewide sexual assault kit backlog.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	0.0	6,500,000	0.0	6,500,000
0440028 Forensic Services	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2018	0.0	0	0.0	6,500,000	0.0	6,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,500,000</b>	<b>0.0</b>	<b>\$6,500,000</b>

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

**0820-001-0001-2018  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-605-BCP-2018-L**

**eCrime Unit Website**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$150,000 in 2018-19 to fund a technical website contract to update a database related to confidential law enforcement information for electronic warrants.		The Legislature approved \$150,000 in 2018-19 to fund a technical website contract to update a database related to confidential law enforcement information for electronic warrants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	150,000	0.0	150,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
0445 California Justice Information Services	0.0	0	0.0	150,000	0.0	150,000
0445010 O. J. Hawkins Data Center	0.0	0	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2018	0.0	0	0.0	150,000	0.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>

Department of Finance  
2018-19  
Final Change Book

0820-001-0001-2018  
PROP 98: N

DEPT: Department of Justice  
STATE OPERATIONS

0820-702-BCP-2018-L

Audit of Sexual Assault Kit Backlog

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a one-time allocation to fund an audit of the sexual assault kit backlog.		The Legislature approved a one-time allocation to fund an audit of the sexual assault kit backlog.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	0	0.0	1,000,000	0.0	1,000,000
0440028 Forensic Services	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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

0820-001-0378-2018  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-400-BBA-2018-MR

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reduce special funds by the amount redirected from the General Fund to the Bureau of Medi-Cal Fraud and Elder Abuse.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
0435019 Criminal Law	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-0378-2018	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>	<b>0.0</b>	<b>\$-3,000,000</b>

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

0820-001-3320-2018  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-405-BCP-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-15.0	0	-15.0	0	-15.0	0
Staff Benefits	0.0	-2,749,000	0.0	-2,749,000	0.0	-2,749,000
Operating Expenses and Equipment	0.0	-4,751,000	0.0	-4,751,000	0.0	-4,751,000
<b>Total Category Changes</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	-15.0	-6,000,000	-15.0	-6,000,000	-15.0	-6,000,000
0435019 Criminal Law	-9.0	-3,000,000	-9.0	-3,000,000	-9.0	-3,000,000
0435028 Public Rights	-6.0	-3,000,000	-6.0	-3,000,000	-6.0	-3,000,000
0440 Law Enforcement	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
0440019 Office of the Chief	0.0	-1,500,000	0.0	-1,500,000	0.0	-1,500,000
<b>Total Program Changes</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-001-3320-2018	-15.0	-7,500,000	-15.0	-7,500,000	-15.0	-7,500,000
<b>Net Impact to Item</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>	<b>-15.0</b>	<b>\$-7,500,000</b>

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

**0820-101-3320-2018  
PROP 98: N**

**DEPT: Department of Justice  
LOCAL ASSISTANCE**

**0820-405-BCP-2018-MR**

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
0440019 Office of the Chief	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-101-3320-2018	0.0	-28,500,000	0.0	-28,500,000	0.0	-28,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>	<b>0.0</b>	<b>\$-28,500,000</b>

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

0820-501-3314-2018  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-402-BCP-2018-MR

**Illegal Cannabis Enforcement Teams**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources provided on a two-year limited term basis to fund illegal cannabis enforcement activities.		The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.		The Legislature approved General Fund for Illegal Cannabis Enforcement Teams but denied it in Conference.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	47.0	6,097,000	0.0	0	0.0	0
Staff Benefits	0.0	2,851,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,018,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>47.0</b>	<b>\$13,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0435 Division of Legal Services	3.0	908,000	0.0	0	0.0	0
0435019 Criminal Law	3.0	908,000	0.0	0	0.0	0
0440 Law Enforcement	44.0	13,058,000	0.0	0	0.0	0
0440010 Investigation	44.0	13,058,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>47.0</b>	<b>\$13,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0820-501-3314-2018	47.0	13,966,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>47.0</b>	<b>\$13,966,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**0820-501-3320-2016  
PROP 98: N**

**DEPT: Department of Justice  
STATE OPERATIONS**

**0820-405-BCP-2018-MR**

**Proposition 56 Technical Adjustment**

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

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

0820-502-3320-2016  
PROP 98: N

**DEPT: Department of Justice  
STATE OPERATIONS**

0820-405-BCP-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	15.0	0	15.0	0	15.0	0
Staff Benefits	0.0	2,749,000	0.0	2,749,000	0.0	2,749,000
Operating Expenses and Equipment	0.0	3,251,000	0.0	3,251,000	0.0	3,251,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
0435 Division of Legal Services	15.0	6,000,000	15.0	6,000,000	15.0	6,000,000
0435019 Criminal Law	9.0	3,000,000	9.0	3,000,000	9.0	3,000,000
0435028 Public Rights	6.0	3,000,000	6.0	3,000,000	6.0	3,000,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-502-3320-2016	15.0	6,000,000	15.0	6,000,000	15.0	6,000,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>	<b>15.0</b>	<b>\$6,000,000</b>

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

0820-601-3320-2016  
PROP 98: N

**DEPT: Department of Justice  
LOCAL ASSISTANCE**

0820-405-BCP-2018-MR

**Proposition 56 Technical Adjustment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>
<b>Program Changes</b>						
0440 Law Enforcement	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
0440019 Office of the Chief	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 0820-601-3320-2016	0.0	28,500,000	0.0	28,500,000	0.0	28,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>	<b>0.0</b>	<b>\$28,500,000</b>

Department of Finance  
2018-19  
Final Change Book

0840-001-0001-2018  
PROP 98: N

DEPT: State Controller  
STATE OPERATIONS

0840-001-BCP-2018-A1

SCO FI\$Cal Funding Provisional Language

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend provisional language to provide clarification of predetermined FI\$Cal milestones and participants involved in the verification process regarding satisfactory progress or completion of these milestones.	Approved as Budgeted	Approved as Budgeted

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

**0840-001-0001-2018  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-001-BCP-2018-MR**

**California State Payroll System**

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

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

0840-001-0001-2018  
PROP 98: N

**DEPT: State Controller**  
STATE OPERATIONS

0840-002-BCP-2018-MR

**CalATERS System**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provide additional resources for (1) additional positions to work with the current vendor on making necessary minor modifications to the legacy CalATERS system to enhance data interface with FI\$Cal and help reduce manual accounting workload on departments using FI\$Cal, (2) purchase of the CalATERS code from IBM, (3) hiring/developing staff or outsourcing expertise for the maintenance of the CalATERS system until a replacement system is implemented, and (4) complete a Proof of Concept process that will identify complexities, technical feasibilities, and the level of customization associated with implementing a new system. Add provisional language to authorize an augmentation for unanticipated costs associated with these efforts and reversion of costs as necessary.	Approved funding and modified budget bill language to limit the augmentation to be approved by Finance.	Approved funding and modified budget bill language to limit the augmentation to be approved by Finance.

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

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

**Program Changes**

0500 State Controller's Office	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
0500300 Personnel/Payroll Services	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	529,000	0.0	529,000	0.0	529,000
9900200 Administration - Distributed	0.0	-529,000	0.0	-529,000	0.0	-529,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,558,000</b>	<b>0.0</b>	<b>\$1,558,000</b>	<b>0.0</b>	<b>\$1,558,000</b>

**Fund Changes**

Amount Funded by 0840-001-0001-2018	0.0	1,558,000	0.0	1,558,000	0.0	1,558,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,558,000</b>	<b>0.0</b>	<b>\$1,558,000</b>	<b>0.0</b>	<b>\$1,558,000</b>

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

0840-001-0001-2018  
PROP 98: N

**DEPT: State Controller**  
STATE OPERATIONS

0840-003-BCP-2018-MR

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	Provide resources to address new and increased accounting workload associated with the Road Maintenance and Rehabilitation Program (SB 1); the 2017-18 Supplemental Pension Payment (SB 84); the California Healthcare, Research and Prevention Tobacco Tax Act (Proposition 56); and the Control, Regulate and Tax Adult Use of Marijuana Act (Proposition 64).	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	1.0	68,000	1.0	68,000	1.0	68,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	1.0	115,000	1.0	115,000	1.0	115,000
0500100 Accounting and Reporting	1.0	115,000	1.0	115,000	1.0	115,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2018	1.0	115,000	1.0	115,000	1.0	115,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>	<b>1.0</b>	<b>\$115,000</b>

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

**0840-001-0001-2018  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-005-BCP-2018-A1**

**FI\$Cal Claim Audit Workload**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>\$265,000 in 2018-19 and \$236,000 in 2019-20 and 2020-21 (all funds) for 3.0 audit positions to process the increased FI\$Cal audit workload.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	77,000	0.0	77,000	0.0	77,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	151,000	0.0	151,000	0.0	151,000
0500200 Audits	0.0	151,000	0.0	151,000	0.0	151,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-0001-2018	0.0	151,000	0.0	151,000	0.0	151,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>	<b>0.0</b>	<b>\$151,000</b>

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

0840-001-3290-2018  
PROP 98: N

**DEPT: State Controller**  
STATE OPERATIONS

0840-003-BCP-2018-MR

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

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

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

**0840-001-9740-2018  
PROP 98: N**

**DEPT: State Controller  
STATE OPERATIONS**

**0840-005-BCP-2018-A1**

**FI\$Cal Claim Audit Workload**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	\$265,000 in 2018-19 and \$236,000 in 2019-20 and 2020-21 (all funds) for 3.0 audit positions to process the increased FI\$Cal audit workload.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	59,000	0.0	59,000	0.0	59,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Operating Expenses and Equipment	0.0	22,000	0.0	22,000	0.0	22,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Program Changes</b>						
0500 State Controller's Office	0.0	114,000	0.0	114,000	0.0	114,000
0500200 Audits	0.0	114,000	0.0	114,000	0.0	114,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>
<b>Fund Changes</b>						
Amount Funded by 0840-001-9740-2018	0.0	114,000	0.0	114,000	0.0	114,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>	<b>0.0</b>	<b>\$114,000</b>

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

**0860-002-0001-2018  
PROP 98: N**

**DEPT: State Board of Equalization  
STATE OPERATIONS**

**0860-700-BCP-2018-L**

**Board Member Staffing**

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

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

**0870-001-0001-2018  
PROP 98: N**

**DEPT: Office of Tax Appeals  
STATE OPERATIONS**

**0870-002-BCP-2018-MR**

**Staff Attorney and Support Positions - Foundation Division**

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

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

**0870-001-0001-2018  
PROP 98: N**

**DEPT: Office of Tax Appeals  
STATE OPERATIONS**

**0870-003-BCP-2018-MR**

**Administration Positions for OTA - Administration Division**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	To provide the Office of Tax Appeals with sufficient administrative staff to fulfill its mission.	Approved as budgeted	Approved as budgeted

<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	2.0	0	2.0	0	2.0	0
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
0620 Office of Tax Appeals	2.0	0	2.0	0	2.0	0
0620200 Administration Division	2.0	0	2.0	0	2.0	0
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 0870-001-0001-2018	2.0	0	2.0	0	2.0	0
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>

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

**0890-001-0001-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-401-BCP-2018-MR**

**Cal-ACCESS Replacement Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	7.0	539,000	7.0	539,000	7.0	539,000
Staff Benefits	0.0	291,000	0.0	291,000	0.0	291,000
Operating Expenses and Equipment	0.0	13,994,000	0.0	13,994,000	0.0	13,994,000
<b>Total Category Changes</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>
<b>Program Changes</b>						
0705 Elections	4.0	14,824,000	4.0	14,824,000	4.0	14,824,000
9900 Administration - Total	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	434,000	3.0	434,000	3.0	434,000
9900200 Administration - Distributed	0.0	-434,000	0.0	-434,000	0.0	-434,000
<b>Total Program Changes</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-0001-2018	7.0	14,824,000	7.0	14,824,000	7.0	14,824,000
<b>Net Impact to Item</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>	<b>7.0</b>	<b>\$14,824,000</b>

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

**0890-001-0001-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-403-BCP-2018-MR**

**Cyber Security Program Enhancement**

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

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

**0890-001-0001-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-700-BCP-2018-L**

**Additional funding to support an Office of Elections Cybersecurity**

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

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

**0890-001-0228-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-301-BCP-2018-A1**

**California Business Connect Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	One-time funding to continue implementation of the California Business Connect Project. (Items 0890-001-0228, 0890-001-3254)		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Staff Benefits	0.0	394,000	0.0	394,000	0.0	394,000
Operating Expenses and Equipment	0.0	13,541,000	0.0	13,541,000	0.0	13,541,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
 <b>Program Changes</b>						
0700 Filings and Registrations	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>
 <b>Fund Changes</b>						
Amount Funded by 0890-001-0228-2018	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>	<b>0.0</b>	<b>\$15,000,000</b>

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

**0890-001-0228-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-400-BCP-2018-MR**

**Cannabis Filings and Trademark Workload**

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

Department of Finance  
2018-19  
Final Change Book

0890-001-0228-2018  
PROP 98: N

DEPT: Secretary of State  
STATE OPERATIONS

0890-403-BCP-2018-MR

Cyber Security Program Enhancement

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

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

**0890-001-3244-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-401-BCP-2018-MR**

**Cal-ACCESS Replacement Project**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
0705 Elections	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 0890-001-3244-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

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

**0890-001-3254-2018  
PROP 98: N**

**DEPT: Secretary of State  
STATE OPERATIONS**

**0890-301-BCP-2018-A1**

**California Business Connect Project**

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

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

0950-001-0001-2018  
PROP 98: N

**DEPT: State Treasurer**  
STATE OPERATIONS

0950-300-BCP-2018-A1

**Debt Management System II Project**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides \$6,130,000 (\$4,959,000 one-time) in expenditure and reimbursement authority from bond funds, and 5.8 positions in 2018-19 to complete the Debt Management System (DMS) II Project. Beginning in 2019-20, \$1,171,000 and 5 positions will be utilized for ongoing maintenance and operations of DMS II.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	5.8	557,000	5.8	557,000	5.8	557,000
Staff Benefits	0.0	300,000	0.0	300,000	0.0	300,000
Operating Expenses and Equipment	0.0	5,273,000	0.0	5,273,000	0.0	5,273,000
<b>Total Category Changes</b>	<b>5.8</b>	<b>\$6,130,000</b>	<b>5.8</b>	<b>\$6,130,000</b>	<b>5.8</b>	<b>\$6,130,000</b>
<b>Program Changes</b>						
0740 State Treasurer's Office	5.8	6,130,000	5.8	6,130,000	5.8	6,130,000
0740028 Public Finance	5.8	6,130,000	5.8	6,130,000	5.8	6,130,000
<b>Total Program Changes</b>	<b>5.8</b>	<b>\$6,130,000</b>	<b>5.8</b>	<b>\$6,130,000</b>	<b>5.8</b>	<b>\$6,130,000</b>
<b>Fund Changes</b>						
Amount Funded by 0950-001-0001-2018	5.8	6,130,000	5.8	6,130,000	5.8	6,130,000
Reimbursements to 0740 State Treasurer's Office	0.0	-6,130,000	0.0	-6,130,000	0.0	-6,130,000
0740028 Public Finance	0.0	-6,130,000	0.0	-6,130,000	0.0	-6,130,000
<b>Net Impact to Item</b>	<b>5.8</b>	<b>\$0</b>	<b>5.8</b>	<b>\$0</b>	<b>5.8</b>	<b>\$0</b>

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

0950-501-0995-2018  
PROP 98: N

**DEPT: State Treasurer**  
STATE OPERATIONS

0950-300-BCP-2018-A1

**Debt Management System II Project**

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

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

0971-002-0528-2018

PROP 98: N

0971-001-BCP-2018-GB

**DEPT: California Alternative Energy and Advanced Transportation  
Financing Authority  
STATE OPERATIONS**

**Administration of Energy Efficiency Pilot Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>			Approve \$8.2 million over a three year period consistent with the estimated spending plan through 2020-21, and adopt provisional language authorizing Finance to adjust spending authority after notification to the Joint Legislative Budget Committee.		Approve \$8.2 million over a three year period consistent with the estimated spending plan through 2020-21, and adopt provisional language authorizing Finance to adjust spending authority after notification to the Joint Legislative Budget Committee.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	804,000	0.0	804,000	0.0	804,000
Staff Benefits	0.0	377,000	0.0	377,000	0.0	377,000
Operating Expenses and Equipment	0.0	7,019,000	0.0	2,416,000	0.0	2,416,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$3,597,000</b>	<b>0.0</b>	<b>\$3,597,000</b>
<b>Program Changes</b>						
0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	8,200,000	0.0	3,597,000	0.0	3,597,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$8,200,000</b>	<b>0.0</b>	<b>\$3,597,000</b>	<b>0.0</b>	<b>\$3,597,000</b>
<b>Fund Changes</b>						
Amount Funded by 0971-002-0528-2018	0.0	8,200,000	0.0	3,597,000	0.0	3,597,000
Reimbursements to 0850 California Alternative Energy and Advanced Transportation Financing Authority	0.0	-8,200,000	0.0	-3,597,000	0.0	-3,597,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

0971-502-0995-2018

PROP 98: N

0971-001-BCP-2018-GB

**DEPT: California Alternative Energy and Advanced Transportation  
Financing Authority  
STATE OPERATIONS**

**Administration of Energy Efficiency Pilot Programs**

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

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

0981-001-8101-2018  
PROP 98: N

**DEPT: California ABLÉ Act Board  
STATE OPERATIONS**

0981-401-BCP-2018-MR

**Contract funding for the California Achieving a Better Life  
Experience Program**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides \$1,100,000 in additional expenditure authority for costs associated with engaging a program manager to assist with the launch of the ABLÉ Program. An \$850,000 General Fund loan will be used to fund these external contract costs.	Approved as Budgeted	Approved as Budgeted
	Provides budget bill language to allow expenditures in excess of its Budget Act appropriation after notification to the Joint Legislative Budget Committee.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>
<b>Program Changes</b>						
0895 California ABLÉ Act Board	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 0981-001-8101-2018	0.0	1,100,000	0.0	1,100,000	0.0	1,100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>	<b>0.0</b>	<b>\$1,100,000</b>

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

0981-011-0001-2018  
PROP 98: N

**DEPT: California ABLE Act Board  
STATE OPERATIONS**

0981-401-BCP-2018-MR

**Contract funding for the California Achieving a Better Life  
Experience Program**

<b>Summary:</b>	<b>May Revision</b> Provides \$1,100,000 in additional expenditure authority for costs associated with engaging a program manager to assist with the launch of the ABLE Program. An \$850,000 General Fund loan will be used to fund these external contract costs.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
	Provides budget bill language to allow expenditures in excess of its Budget Act appropriation after notification to the Joint Legislative Budget Committee.		

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Loans to Other Funds	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>
<b>Program Changes</b>						
9920 Loan Transfers	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>
<b>Fund Changes</b>						
Amount Funded by 0981-011-0001-2018	0.0	(850,000)	0.0	(850,000)	0.0	(850,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>	<b>0.0</b>	<b>\$(850,000)</b>

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

0985-220-0001-2018  
PROP 98: Y

**DEPT: California School Finance Authority**  
LOCAL ASSISTANCE

0985-104-BCP-2018-MR

**Adjust Budget Year Appropriation for the Charter School Facility Grant Program**

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

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

**0989-001-3263-2018  
PROP 98: N**

**DEPT: California Educational Facilities Authority  
STATE OPERATIONS**

**0989-400-BCP-2018-MR**

**College Access Tax Credit Fund Administration**

<b>Summary:</b>	<b>May Revision</b> Provide funding to support the continued administration of the College Access Tax Credit program per Chapter 527, Statutes of 2017 (AB 490).	<b>Conference Committee</b> Approve as Budgeted.	<b>Enacted Budget</b> Approve as Budgeted.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	38,000	0.0	38,000	0.0	38,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Program Changes</b>						
0955 College Access Tax Credit Program	0.0	66,000	0.0	66,000	0.0	66,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>
<b>Fund Changes</b>						
Amount Funded by 0989-001-3263-2018	0.0	66,000	0.0	66,000	0.0	66,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>	<b>0.0</b>	<b>\$66,000</b>

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

**1045-001-3288-2018  
PROP 98: N**

**DEPT: Cannabis Control Appeals Panel  
STATE OPERATIONS**

**1045-401-BCP-2018-MR**

**Cannabis Control Appeals Panel Staffing**

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

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

1111-001-0069-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0069-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
1125 Board of Barbering and Cosmetology	0.0	0	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0069-2018	0.0	0	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

1111-001-0108-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0108-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1155 Acupuncture Board	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0108-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0152-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0152-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1120 Board of Chiropractic Examiners	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0152-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0175-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0264-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>
 <b>Program Changes</b>						
1200 Osteopathic Medical Board of California	0.0	-4,000	0.0	-4,000	0.0	-4,000
1200010 Osteopathic Medical Board of California	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-001-0264-2018	0.0	-4,000	0.0	-4,000	0.0	-4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>	<b>0.0</b>	<b>-\$4,000</b>

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

1111-001-0264-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1200 Osteopathic Medical Board of California	0.0	0	0.0	1,000	0.0	1,000
1200010 Osteopathic Medical Board of California	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0264-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0280-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0295-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0295-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1170 California Board of Podiatric Medicine	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0295-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0310-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0310-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1175 Board of Psychology	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0310-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0319-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0319-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1180 Respiratory Care Board of California	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0319-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0326-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0376-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0376-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1185 Speech-Language Pathology and Audiology and Hearing Aid Dispensers Board	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0376-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0492-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1110 State Athletic Commission	0.0	0	0.0	1,000	0.0	1,000
1110020 State Athletic Commission - Neurological	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0492-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0704-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0704-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Program Changes</b>						
1100 California Board of Accountancy	0.0	0	0.0	9,000	0.0	9,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0704-2018	0.0	0	0.0	9,000	0.0	9,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,000</b>	<b>0.0</b>	<b>\$9,000</b>

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

1111-001-0706-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0706-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1105 California Architects Board	0.0	0	0.0	2,000	0.0	2,000
1105019 California Architects Board	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0706-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0735-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0735-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	40,000	0.0	40,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Program Changes</b>						
1130 Contractors' State License Board	0.0	0	0.0	40,000	0.0	40,000
1130010 Contractors' State License Board	0.0	0	0.0	40,000	0.0	40,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0735-2018	0.0	0	0.0	40,000	0.0	40,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$40,000</b>	<b>0.0</b>	<b>\$40,000</b>

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

1111-001-0741-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Program Changes</b>						
1135 Dental Board of California	0.0	-21,000	0.0	-21,000	0.0	-21,000
1135010 Dental Board of California	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0741-2018	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>

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

1111-001-0741-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
1135 Dental Board of California	0.0	0	0.0	7,000	0.0	7,000
1135010 Dental Board of California	0.0	0	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0741-2018	0.0	0	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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

1111-001-0757-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>
		Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>
 <b>Program Changes</b>						
1105 California Architects Board	0.0	-2,000	0.0	-2,000	0.0	-2,000
1105020 Landscape Architects Technical Committee	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-001-0757-2018	0.0	-2,000	0.0	-2,000	0.0	-2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>	<b>0.0</b>	<b>-\$-2,000</b>

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

1111-001-0757-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1105 California Architects Board	0.0	0	0.0	1,000	0.0	1,000
1105020 Landscape Architects Technical Committee	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0757-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0758-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0758-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	17,000	0.0	17,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Program Changes</b>						
1150 Medical Board of California	0.0	0	0.0	17,000	0.0	17,000
1150019 Medical Board of California - Support	0.0	0	0.0	17,000	0.0	17,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0758-2018	0.0	0	0.0	17,000	0.0	17,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$17,000</b>	<b>0.0</b>	<b>\$17,000</b>

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

1111-001-0759-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
 <b>Program Changes</b>						
1160 Physical Therapy Board of California	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-001-0759-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>	<b>0.0</b>	<b>-\$7,000</b>

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

1111-001-0759-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1160 Physical Therapy Board of California	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0759-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0761-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-57,000	0.0	-57,000	0.0	-57,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>
<b>Program Changes</b>						
1220 Board of Registered Nursing	0.0	-57,000	0.0	-57,000	0.0	-57,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0761-2018	0.0	-57,000	0.0	-57,000	0.0	-57,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>	<b>0.0</b>	<b>\$-57,000</b>

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

1111-001-0761-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	19,000	0.0	19,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Program Changes</b>						
1220 Board of Registered Nursing	0.0	0	0.0	19,000	0.0	19,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0761-2018	0.0	0	0.0	19,000	0.0	19,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,000</b>	<b>0.0</b>	<b>\$19,000</b>

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

1111-001-0763-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>
 <b>Program Changes</b>						
1196 State Board of Optometry	0.0	-3,000	0.0	-3,000	0.0	-3,000
1196010 State Board of Optometry - Support	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-001-0763-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>	<b>0.0</b>	<b>-\$-3,000</b>

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

1111-001-0763-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1196 State Board of Optometry	0.0	0	0.0	1,000	0.0	1,000
1196010 State Board of Optometry - Support	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0763-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-0767-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0767-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

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

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

1111-001-0770-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>	<b>Enacted Budget</b>
		Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
 <b>Program Changes</b>						
1215 Board for Professional Engineers and Land	0.0	-21,000	0.0	-21,000	0.0	-21,000
Surveyors and Geologists						
1215014 Board of Professional Engineers, Land	0.0	-21,000	0.0	-21,000	0.0	-21,000
Surveyors, and Geologists						
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-001-0770-2018	0.0	-21,000	0.0	-21,000	0.0	-21,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>	<b>0.0</b>	<b>-\$-21,000</b>

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

1111-001-0770-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
1215 Board for Professional Engineers and Land Surveyors and Geologists	0.0	0	0.0	6,000	0.0	6,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists	0.0	0	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0770-2018	0.0	0	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

1111-001-0771-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0773-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0773-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
1115 Board of Behavioral Sciences	0.0	0	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0773-2018	0.0	0	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

1111-001-0775-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0775-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
1230 Structural Pest Control Board	0.0	0	0.0	3,000	0.0	3,000
1230010 Structural Pest Control Board	0.0	0	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0775-2018	0.0	0	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

1111-001-0777-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0777-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1235 Veterinary Medical Board	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0777-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-001-0779-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-0779-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Program Changes</b>						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	0	0.0	7,000	0.0	7,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	0	0.0	7,000	0.0	7,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-0779-2018	0.0	0	0.0	7,000	0.0	7,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$7,000</b>	<b>0.0</b>	<b>\$7,000</b>

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

1111-001-3017-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).						
<b>Category Changes</b>							
Operating Expenses and Equipment		0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>
<b>Program Changes</b>							
1190 California Board of Occupational Therapy		0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>
<b>Fund Changes</b>							
Amount Funded by 1111-001-3017-2018		0.0	-5,000	0.0	-5,000	0.0	-5,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>	<b>0.0</b>	<b>-\$-5,000</b>

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

1111-001-3017-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1190 California Board of Occupational Therapy	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3017-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-3069-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-3140-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-3140-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1140 State Dental Hygiene Committee	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3140-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-3142-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-001-3142-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1135 Dental Board of California	0.0	0	0.0	1,000	0.0	1,000
1135019 State Dental Assistant Program	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3142-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-001-3315-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

Department of Finance  
2018-19  
Final Change Book

1111-001-3315-2018

PROP 98: N

1111-402-BCP-2018-L

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

Department of Consumer Affairs - OCM

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation 1415031 Division of Household Movers	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-001-3315-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-002-0166-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0166-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1400 Arbitration Certification Program	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0166-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

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

1111-002-0239-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0239-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	6,000	0.0	6,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Program Changes</b>						
1405 Bureau of Security and Investigative Services	0.0	0	0.0	6,000	0.0	6,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	0	0.0	6,000	0.0	6,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0239-2018	0.0	0	0.0	6,000	0.0	6,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000</b>	<b>0.0</b>	<b>\$6,000</b>

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

1111-002-0305-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0305-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
1410 Bureau for Private Postsecondary Education	0.0	0	0.0	10,000	0.0	10,000
1410013 Bureau for Private Postsecondary Education	0.0	0	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0305-2018	0.0	0	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

1111-002-0325-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0325-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	0	0.0	2,000	0.0	2,000
1415014 Electronic and Appliance Repair	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0325-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-002-0400-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

Department of Finance  
2018-19  
Final Change Book

1111-002-0400-2018

PROP 98: N

1111-402-BCP-2018-L

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

Department of Consumer Affairs - OCM

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
1441 California Bureau of Real Estate Appraisers	0.0	0	0.0	3,000	0.0	3,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	0	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0400-2018	0.0	0	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

1111-002-0421-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0421-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	52,000	0.0	52,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	0	0.0	52,000	0.0	52,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	0	0.0	52,000	0.0	52,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0421-2018	0.0	0	0.0	52,000	0.0	52,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$52,000</b>	<b>0.0</b>	<b>\$52,000</b>

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

1111-002-0582-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0582-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000	0.0	5,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	0	0.0	5,000	0.0	5,000
1420041 HPRRA - Program Administration	0.0	0	0.0	5,000	0.0	5,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0582-2018	0.0	0	0.0	5,000	0.0	5,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000</b>	<b>0.0</b>	<b>\$5,000</b>

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

1111-002-0702-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-5.0	-358,000	-5.0	-358,000	-5.0	-358,000
Staff Benefits	0.0	-209,000	0.0	-209,000	0.0	-209,000
Operating Expenses and Equipment	0.0	567,000	0.0	567,000	0.0	567,000
<b>Total Category Changes</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	-5.0	-776,000	-5.0	-776,000	-5.0	-776,000
1425049 Consumer and Client Services Division	-5.0	-776,000	-5.0	-776,000	-5.0	-776,000
1426 Distributed Consumer Affairs Administration	0.0	776,000	0.0	776,000	0.0	776,000
1426049 Distributed Consumer and Client Services Division	0.0	776,000	0.0	776,000	0.0	776,000
<b>Total Program Changes</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2018	-5.0	0	-5.0	0	-5.0	0
<b>Net Impact to Item</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>	<b>-5.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

1111-002-0702-2018

PROP 98: N

1111-400-BCP-2018-MR

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

Cannabis Control Licensing and Enforcement

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources provided on a two-year limited-term basis to address increased cannabis licensing and enforcement workload.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	29.0	1,406,000	29.0	1,406,000	29.0	1,406,000
Staff Benefits	0.0	912,000	0.0	912,000	0.0	912,000
Operating Expenses and Equipment	0.0	-2,318,000	0.0	-2,318,000	0.0	-2,318,000
<b>Total Category Changes</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	29.0	4,482,000	29.0	4,482,000	29.0	4,482,000
1425041 Division of Investigation	19.0	2,900,000	19.0	2,900,000	19.0	2,900,000
1425049 Consumer and Client Services Division	10.0	1,582,000	10.0	1,582,000	10.0	1,582,000
1426 Distributed Consumer Affairs Administration	0.0	-4,482,000	0.0	-4,482,000	0.0	-4,482,000
1426041 Distributed Division of Investigation	0.0	-2,900,000	0.0	-2,900,000	0.0	-2,900,000
1426049 Distributed Consumer and Client Services Division	0.0	-1,582,000	0.0	-1,582,000	0.0	-1,582,000
<b>Total Program Changes</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2018	29.0	0	29.0	0	29.0	0
<b>Net Impact to Item</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>	<b>29.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

1111-002-0702-2018

PROP 98: N

1111-402-BCP-2018-L

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

Department of Consumer Affairs - OCM

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.		The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	2.0	136,000	2.0	136,000
Staff Benefits	0.0	0	0.0	80,000	0.0	80,000
Operating Expenses and Equipment	0.0	0	0.0	-216,000	0.0	-216,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1425 Consumer Affairs Administration	0.0	0	2.0	242,000	2.0	242,000
1425049 Consumer and Client Services Division	0.0	0	2.0	242,000	2.0	242,000
1426 Distributed Consumer Affairs Administration	0.0	0	0.0	-242,000	0.0	-242,000
1426049 Distributed Consumer and Client Services Division	0.0	0	0.0	-242,000	0.0	-242,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0702-2018	0.0	0	2.0	0	2.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>	<b>2.0</b>	<b>\$0</b>

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

1111-002-0717-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0717-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Program Changes</b>						
1435 Cemetery and Funeral Bureau	0.0	0	0.0	2,000	0.0	2,000
1435019 Cemetery and Funeral Bureau	0.0	0	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0717-2018	0.0	0	0.0	2,000	0.0	2,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,000</b>	<b>0.0</b>	<b>\$2,000</b>

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

1111-002-0752-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-0752-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	3,000	0.0	3,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Program Changes</b>						
1415 Bureau of Electronic and Appliance Repair, Home Furnishings and Thermal Insulation	0.0	0	0.0	3,000	0.0	3,000
1415023 Home Furnishings and Thermal Insulation	0.0	0	0.0	3,000	0.0	3,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-0752-2018	0.0	0	0.0	3,000	0.0	3,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000</b>	<b>0.0</b>	<b>\$3,000</b>

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

1111-002-0769-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Reduction to adjust for the decreased centralized services workload resulting from Chapter 828, Statutes of 2017 (SB 173).	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
 <b>Program Changes</b>						
1405 Bureau of Security and Investigative Services	0.0	-1,000	0.0	-1,000	0.0	-1,000
1405020 Private Investigators Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>
 <b>Fund Changes</b>						
Amount Funded by 1111-002-0769-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>	<b>0.0</b>	<b>-\$1,000</b>

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

1111-002-3108-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-3122-2018

PROP 98: N

1111-300-BCP-2018-A1

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

**SB 173 Technical Reduction**

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

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

1111-002-3122-2018

PROP 98: N

1111-402-BCP-2018-L

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

**Department of Consumer Affairs - OCM**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
			The Legislature provided two years of funding and two positions for DCA to conduct Organizational Change Management reviews of its centralized services.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	1,000	0.0	1,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Program Changes</b>						
1420 Bureau of Automotive Repair	0.0	0	0.0	1,000	0.0	1,000
1420057 EFMP - Program Administration	0.0	0	0.0	1,000	0.0	1,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-3122-2018	0.0	0	0.0	1,000	0.0	1,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000</b>	<b>0.0</b>	<b>\$1,000</b>

Department of Finance  
2018-19  
Final Change Book

1111-002-3288-2018

PROP 98: N

1111-400-BCP-2018-MR

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

Cannabis Control Licensing and Enforcement

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

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

1111-002-3288-2018

PROP 98: N

1111-403-BCP-2018-L

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

**Cannabis - Equity Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature provided 4 positions for the Bureau of Cannabis Control to provide technical assistance to local equity applicants and programs.		The Legislature provided 4 positions for the Bureau of Cannabis Control to provide technical assistance to local equity applicants and programs.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	4.0	270,000	4.0	270,000
Staff Benefits	0.0	0	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	0	0.0	53,000	0.0	53,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$483,000</b>	<b>4.0</b>	<b>\$483,000</b>
<b>Program Changes</b>						
1455 Bureau of Cannabis Control	0.0	0	4.0	483,000	4.0	483,000
1455010 Bureau of Cannabis Control - Support	0.0	0	4.0	483,000	4.0	483,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$483,000</b>	<b>4.0</b>	<b>\$483,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-002-3288-2018	0.0	0	4.0	483,000	4.0	483,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>4.0</b>	<b>\$483,000</b>	<b>4.0</b>	<b>\$483,000</b>

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

1111-011-0001-2018

PROP 98: N

1111-139-BBA-2018-MR

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

**Cannabis General Fund Loan**

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

Department of Finance  
2018-19  
Final Change Book

1111-101-0001-2018

PROP 98: N

1111-646-BCP-2018-L

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

Cannabis Equity Programs - Grants

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

Department of Finance  
2018-19  
Final Change Book

1111-401-0000-2018

PROP 98: N

1111-442-BCP-2018-L

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

AG & OAH Provisional Language

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

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

1111-520-3314-2017

PROP 98: N

1111-401-BCP-2018-MR

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

**Cannabis - Public University Funding**

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

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

1111-545-0995-2018

PROP 98: N

1111-400-BCP-2018-MR

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

**Cannabis Control Licensing and Enforcement**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Resources provided on a two-year limited-term basis to address increased cannabis licensing and enforcement workload.		Approved as budgeted		Approved as budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	370,000	0.0	370,000	0.0	370,000
Staff Benefits	0.0	226,000	0.0	226,000	0.0	226,000
Operating Expenses and Equipment	0.0	304,000	0.0	304,000	0.0	304,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Program Changes</b>						
1455 Bureau of Cannabis Control	0.0	900,000	0.0	900,000	0.0	900,000
1455010 Bureau of Cannabis Control - Support	0.0	900,000	0.0	900,000	0.0	900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>
<b>Fund Changes</b>						
Amount Funded by 1111-545-0995-2018	0.0	900,000	0.0	900,000	0.0	900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>	<b>0.0</b>	<b>\$900,000</b>

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

1700-001-0001-2018  
PROP 98: N

**DEPT: Department of Fair Employment and Housing  
STATE OPERATIONS**

1700-701-BCP-2018-L

**Education and Outreach**

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

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

1701-001-0067-2018  
PROP 98: N

**DEPT: Department of Business Oversight  
STATE OPERATIONS**

1701-335-BCP-2018-A1

**Information Technology Office Consulting Services Workload**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase reimbursement authority to provide information technology services for the Business, Consumer Services, and Housing Agency, the Seismic Safety Commission, and the Cannabis Control Appeals Panel. (Items 1701-001-0067, 1701-503-0995)	Approved as Budgeted.	Approved as Budgeted.

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

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

1701-503-0995-2018  
PROP 98: N

**DEPT: Department of Business Oversight  
STATE OPERATIONS**

1701-335-BCP-2018-A1

**Information Technology Office Consulting Services Workload**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Increase reimbursement authority to provide information technology services for the Business, Consumer Services, and Housing Agency, the Seismic Safety Commission, and the Cannabis Control Appeals Panel. (Items 1701-001-0067, 1701-503-0995)</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	1.0	83,000	1.0	83,000	1.0	83,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>
<b>Program Changes</b>						
1510 Investment Program	1.0	132,000	1.0	132,000	1.0	132,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>
<b>Fund Changes</b>						
Amount Funded by 1701-503-0995-2018	1.0	132,000	1.0	132,000	1.0	132,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>	<b>1.0</b>	<b>\$132,000</b>

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

1996-501-0001-1987  
PROP 98: N

**DEPT: General Obligation Bonds-BCH  
STATE OPERATIONS**

1996-400-BBA-2018-MR

**GO Bond Debt Service Adjustment**

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

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

2240-001-0001-2018  
PROP 98: N

**DEPT: Department of Housing and Community Development  
STATE OPERATIONS**

2240-401-BCP-2018-MR

**Southern California Disaster Planning Assistance**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Provides technical assistance to support recovery and complete housing needs assessments in counties affected by the 2017 Southern California natural disasters.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	480,000	0.0	480,000	0.0	480,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>
<b>Program Changes</b>						
1670 Housing Policy Development Program	0.0	480,000	0.0	480,000	0.0	480,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-0001-2018	0.0	480,000	0.0	480,000	0.0	480,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>	<b>0.0</b>	<b>\$480,000</b>

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

2240-001-6084-2018  
PROP 98: N

**DEPT: Department of Housing and Community Development  
STATE OPERATIONS**

2240-403-BCP-2018-MR

**No Place Like Home Program Implementation**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approve as budgeted with placeholder trailer bill language.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approve as budgeted with placeholder trailer bill language.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-32.0	-2,269,000	-32.0	-2,269,000	-32.0	-2,269,000
Staff Benefits	0.0	-1,060,000	0.0	-1,060,000	0.0	-1,060,000
Operating Expenses and Equipment	0.0	-1,800,000	0.0	-1,800,000	0.0	-1,800,000
<b>Total Category Changes</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	-28.0	-4,483,000	-28.0	-4,483,000	-28.0	-4,483,000
1670 Housing Policy Development Program	-4.0	-646,000	-4.0	-646,000	-4.0	-646,000
<b>Total Program Changes</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-001-6084-2018	-32.0	-5,129,000	-32.0	-5,129,000	-32.0	-5,129,000
<b>Net Impact to Item</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>	<b>-32.0</b>	<b>\$-5,129,000</b>

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

2240-011-0001-2018  
PROP 98: N

**DEPT: Department of Housing and Community Development  
STATE OPERATIONS**

2240-403-BCP-2018-MR

**No Place Like Home Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.		Approve as budgeted with placeholder trailer bill language.		Approve as budgeted with placeholder trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	(1,238,000)	0.0	(1,238,000)	0.0	(1,238,000)
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	(1,238,000)	0.0	(1,238,000)	0.0	(1,238,000)
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>
<b>Fund Changes</b>						
Amount Funded by 2240-011-0001-2018	0.0	(1,238,000)	0.0	(1,238,000)	0.0	(1,238,000)
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>	<b>0.0</b>	<b>\$(1,238,000)</b>

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

2240-101-6084-2018  
PROP 98: N

**DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE**

2240-403-BCP-2018-MR

**No Place Like Home Program Implementation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provides a General Fund loan of \$1,238,000 in Item 2240-011-0001 to complete program implementation activities for the No Place Like Home program and creates non-Budget Act items for No Place Like Home program expenditures.		Approve as budgeted with placeholder trailer bill language.		Approve as budgeted with placeholder trailer bill language.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-101-6084-2018	0.0	-262,000,000	0.0	-262,000,000	0.0	-262,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>	<b>0.0</b>	<b>-\$262,000,000</b>

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

2240-105-0001-2018  
PROP 98: N

**DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE**

2240-705-BCP-2018-L

**Gateway Cities Council of Governments-Housing Strategy  
Assessment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Allocates \$50,000 to the Gateway Cities Council of Governments for a housing strategy assessment.		Allocates \$50,000 to the Gateway Cities Council of Governments for a housing strategy assessment.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	50,000	0.0	50,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Program Changes</b>						
1665 Financial Assistance Program	0.0	0	0.0	50,000	0.0	50,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>
<b>Fund Changes</b>						
Amount Funded by 2240-105-0001-2018	0.0	0	0.0	50,000	0.0	50,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$50,000</b>	<b>0.0</b>	<b>\$50,000</b>

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

2240-501-6084-2016  
PROP 98: N

**DEPT: Department of Housing and Community Development  
STATE OPERATIONS**

2240-403-BCP-2018-MR

**No Place Like Home Program Implementation**

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

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

2240-601-6084-2016  
PROP 98: N

**DEPT: Department of Housing and Community Development  
LOCAL ASSISTANCE**

2240-403-BCP-2018-MR

**No Place Like Home Program Implementation**

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

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

2240-606-3317-2018  
PROP 98: N

2240-707-BCP-2018-L

**DEPT: Department of Housing and Community Development**  
LOCAL ASSISTANCE

**SB 2 Direct Allocations**

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

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

**2640-601-0046-2011  
PROP 98: N**

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

**2640-400-BBA-2018-MR**

**Public Transportation Account Authority Adjustment for the State  
Transit Assistance Formula**

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

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

2640-601-3228-2015  
PROP 98: N

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

2640-402-BBA-2018-MR

**Carryover Adjustment**

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

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

**2640-601-3228-2015  
PROP 98: N**

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

**2640-801-2018-BBA-L**

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

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

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

**2640-601-3228-2015  
PROP 98: N**

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

**2640-802-2018-BBA-L**

**Carryover Adjustment**

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

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

**2640-601-3228-2015  
PROP 98: N**

**DEPT: State Transit Assistance  
LOCAL ASSISTANCE**

**2640-803-2018-BBA-L**

**Proceeds Allocated in 2019-20**

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

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

2640-603-0046-2017  
PROP 98: N

**DEPT: State Transit Assistance**  
LOCAL ASSISTANCE

2640-400-BBA-2018-MR

**Public Transportation Account Authority Adjustment for the State  
Transit Assistance Formula**

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

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

2660-001-0042-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

**Department of Finance  
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Reimbursements to 1835 Highway Transportation	0.0	31,753,000	0.0	31,753,000	0.0	31,753,000
1835010 Capital Outlay Support	0.0	31,753,000	0.0	31,753,000	0.0	31,753,000
<b>Net Impact to Item</b>	<b>-266.0</b>	<b>\$76,217,000</b>	<b>81.8</b>	<b>\$40,859,000</b>	<b>81.8</b>	<b>\$40,859,000</b>

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

2660-001-0042-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-704-BCP-2018-L

**Indirect Cost Rate Proposal Cap**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language to cap the administrative costs that the Department of Transportation may charge to self-help counties at ten percent for three years.		The Legislature adopted trailer bill language to cap the administrative costs that the Department of Transportation may charge to self-help counties at ten percent for three years.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	0	0.0	0
1835010 Capital Outlay Support	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	0	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-0042-2018	0.0	0	0.0	0	0.0	0
Reimbursements to 1835 Highway Transportation	0.0	0	0.0	10,000,000	0.0	10,000,000
1835010 Capital Outlay Support	0.0	0	0.0	10,000,000	0.0	10,000,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	10,000,000	0.0	10,000,000
9900200 Administration - Distributed	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

2660-001-0890-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

2660-001-3291-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	40.8	4,567,000	40.8	4,567,000	40.8	4,567,000
Staff Benefits	0.0	2,372,000	0.0	2,372,000	0.0	2,372,000
Operating Expenses and Equipment	0.0	699,000	0.0	699,000	0.0	699,000
Unclassified Expenditures	0.0	2,257,000	0.0	2,257,000	0.0	2,257,000
<b>Total Category Changes</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	40.8	9,895,000	40.8	9,895,000	40.8	9,895,000
1835010 Capital Outlay Support	40.8	9,895,000	40.8	9,895,000	40.8	9,895,000
<b>Total Program Changes</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-001-3291-2018	40.8	9,895,000	40.8	9,895,000	40.8	9,895,000
<b>Net Impact to Item</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>	<b>40.8</b>	<b>\$9,895,000</b>

**Department of Finance  
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2660-002-3007-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	16.1	1,984,000	16.1	1,984,000	16.1	1,984,000
Staff Benefits	0.0	1,003,000	0.0	1,003,000	0.0	1,003,000
Operating Expenses and Equipment	0.0	1,028,000	0.0	1,028,000	0.0	1,028,000
Unclassified Expenditures	0.0	866,000	0.0	866,000	0.0	866,000
<b>Total Category Changes</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	16.1	4,881,000	16.1	4,881,000	16.1	4,881,000
1835010 Capital Outlay Support	16.1	4,881,000	16.1	4,881,000	16.1	4,881,000
<b>Total Program Changes</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-002-3007-2018	16.1	4,881,000	16.1	4,881,000	16.1	4,881,000
<b>Net Impact to Item</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>	<b>16.1</b>	<b>\$4,881,000</b>

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

2660-004-6055-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-1.0	-92,000	-1.0	-92,000	-1.0	-92,000
Staff Benefits	0.0	-58,000	0.0	-58,000	0.0	-58,000
Operating Expenses and Equipment	0.0	-562,000	0.0	-562,000	0.0	-562,000
Unclassified Expenditures	0.0	-53,000	0.0	-53,000	0.0	-53,000
<b>Total Category Changes</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-1.0	-765,000	-1.0	-765,000	-1.0	-765,000
1835010 Capital Outlay Support	-1.0	-765,000	-1.0	-765,000	-1.0	-765,000
<b>Total Program Changes</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6055-2018	-1.0	-765,000	-1.0	-765,000	-1.0	-765,000
<b>Net Impact to Item</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>	<b>-1.0</b>	<b>\$-765,000</b>

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

2660-004-6056-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-2.0	-261,000	-2.0	-261,000	-2.0	-261,000
Staff Benefits	0.0	-139,000	0.0	-139,000	0.0	-139,000
Operating Expenses and Equipment	0.0	-219,000	0.0	-219,000	0.0	-219,000
Unclassified Expenditures	0.0	-149,000	0.0	-149,000	0.0	-149,000
<b>Total Category Changes</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	-2.0	-768,000	-2.0	-768,000	-2.0	-768,000
1835010 Capital Outlay Support	-2.0	-768,000	-2.0	-768,000	-2.0	-768,000
<b>Total Program Changes</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6056-2018	-2.0	-768,000	-2.0	-768,000	-2.0	-768,000
<b>Net Impact to Item</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>	<b>-2.0</b>	<b>\$-768,000</b>

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

2660-004-6058-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	6.0	590,000	6.0	590,000	6.0	590,000
Staff Benefits	0.0	296,000	0.0	296,000	0.0	296,000
Operating Expenses and Equipment	0.0	-196,000	0.0	-196,000	0.0	-196,000
Unclassified Expenditures	0.0	289,000	0.0	289,000	0.0	289,000
<b>Total Category Changes</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	6.0	979,000	6.0	979,000	6.0	979,000
1835010 Capital Outlay Support	6.0	979,000	6.0	979,000	6.0	979,000
<b>Total Program Changes</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-004-6058-2018	6.0	979,000	6.0	979,000	6.0	979,000
<b>Net Impact to Item</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>	<b>6.0</b>	<b>\$979,000</b>

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

2660-004-6060-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

2660-004-6064-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

2660-004-6072-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

2660-009-0042-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

2660-102-0890-2018  
PROP 98: N

**DEPT: Department of Transportation**  
LOCAL ASSISTANCE

2660-801-BBA-2018-L

**Federal Supplemental Appropriation for Local Assistance  
Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved an increase of \$98 million to reflect the receipt of unanticipated federal funds.		The Legislature approved an increase of \$98 million to reflect the receipt of unanticipated federal funds.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	98,035,000	0.0	98,035,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,035,000</b>	<b>0.0</b>	<b>\$98,035,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	98,035,000	0.0	98,035,000
1835020 Local Assistance	0.0	0	0.0	98,035,000	0.0	98,035,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,035,000</b>	<b>0.0</b>	<b>\$98,035,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-102-0890-2018	0.0	0	0.0	98,035,000	0.0	98,035,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$98,035,000</b>	<b>0.0</b>	<b>\$98,035,000</b>

Department of Finance  
2018-19  
Final Change Book

2660-302-0890-2018  
PROP 98: N

DEPT: Department of Transportation  
CAPITAL OUTLAY

2660-802-BBA-2018-L

Federal Supplemental Appropriation for Capital Outlay Projects  
Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an increase of \$329 million to reflect the receipt of unanticipated federal funds.		The Legislature approved an increase of \$329 million to reflect the receipt of unanticipated federal funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	328,581,000	0.0	328,581,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,581,000</b>	<b>0.0</b>	<b>\$328,581,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	328,581,000	0.0	328,581,000
1835019 Capital Outlay Projects	0.0	0	0.0	328,581,000	0.0	328,581,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,581,000</b>	<b>0.0</b>	<b>\$328,581,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-302-0890-2018	0.0	0	0.0	328,581,000	0.0	328,581,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$328,581,000</b>	<b>0.0</b>	<b>\$328,581,000</b>

Department of Finance  
2018-19  
Final Change Book

2660-492-0000-2018  
PROP 98: N

DEPT: Department of Transportation

2660-402-BCP-2018-MR

Active Transportation Program: Extension of Allocation and  
Encumbrance

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Request an extension of the allocation and encumbrance periods for Greenhouse Gas Reduction Fund appropriated to the Active Transportation Program by the Budget Act of 2016.	Approved as Budgeted.	Approved as Budgeted.

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

2660-501-0653-1997  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.3	31,000	0.3	31,000	0.3	31,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	-6,000	0.0	-6,000	0.0	-6,000
Unclassified Expenditures	0.0	7,000	0.0	7,000	0.0	7,000
<b>Total Category Changes</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.3	47,000	0.3	47,000	0.3	47,000
1835010 Capital Outlay Support	0.3	47,000	0.3	47,000	0.3	47,000
<b>Total Program Changes</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0653-1997	0.3	47,000	0.3	47,000	0.3	47,000
<b>Net Impact to Item</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>	<b>0.3</b>	<b>\$47,000</b>

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

2660-501-0995-2018  
PROP 98: N

**DEPT: Department of Transportation  
STATE OPERATIONS**

2660-401-BCP-2018-MR

**Capital Outlay Support-Project Delivery Workload**

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

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

**2660-501-0995-2018  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-704-BCP-2018-L**

**Indirect Cost Rate Proposal Cap**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature adopted trailer bill language to cap the administrative costs that the Department of Transportation may charge to self-help counties at ten percent for three years.		The Legislature adopted trailer bill language to cap the administrative costs that the Department of Transportation may charge to self-help counties at ten percent for three years.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Unclassified Expenditures	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$10,000,000</b>	<b>0.0</b>	<b>-\$10,000,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	0.0	0	0.0	-10,000,000	0.0	-10,000,000
1835010 Capital Outlay Support	0.0	0	0.0	-10,000,000	0.0	-10,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-10,000,000	0.0	-10,000,000
9900200 Administration - Distributed	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$10,000,000</b>	<b>0.0</b>	<b>-\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-501-0995-2018	0.0	0	0.0	-10,000,000	0.0	-10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$10,000,000</b>	<b>0.0</b>	<b>-\$10,000,000</b>

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

**2660-505-3290-2018  
PROP 98: N**

**DEPT: Department of Transportation  
STATE OPERATIONS**

**2660-401-BCP-2018-MR**

**Capital Outlay Support-Project Delivery Workload**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.		The Legislature reduced this request by \$35 million, and modified the staffing mix in the Capital Outlay Support program to reflect the traditional 90-10 split between state staff and consultants.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	173.4	18,425,000	173.4	18,425,000	173.4	18,425,000
Staff Benefits	0.0	12,587,000	0.0	12,587,000	0.0	12,587,000
Operating Expenses and Equipment	0.0	6,747,000	0.0	6,747,000	0.0	6,747,000
Unclassified Expenditures	0.0	11,666,000	0.0	11,666,000	0.0	11,666,000
<b>Total Category Changes</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>
<b>Program Changes</b>						
1835 Highway Transportation	173.4	49,425,000	173.4	49,425,000	173.4	49,425,000
1835010 Capital Outlay Support	173.4	49,425,000	173.4	49,425,000	173.4	49,425,000
<b>Total Program Changes</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>
<b>Fund Changes</b>						
Amount Funded by 2660-505-3290-2018	173.4	49,425,000	173.4	49,425,000	173.4	49,425,000
<b>Net Impact to Item</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>	<b>173.4</b>	<b>\$49,425,000</b>

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

2665-801-3228-2015  
PROP 98: N

DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY

2665-400-COBBA-2018-MR

Various Projects: Miscellaneous Baseline Adjustments

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

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

2665-801-3228-2015  
PROP 98: N

**DEPT: High-Speed Rail Authority  
CAPITAL OUTLAY**

2665-801-COBBA-2018-L

**Various Projects: Miscellaneous Baseline Adjustments**

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

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

2720-001-0044-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol  
STATE OPERATIONS

2720-302-BCP-2018-A1

Vehicle Insurance Premium Augmentation

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

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

2720-001-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

2720-401-BCP-2018-MR

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

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

Department of Finance  
2018-19  
Final Change Book

2720-301-0044-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY

2720-004-COBCP-2018-GB

0000629 - Quincy: Replacement Facility - COBCP - B

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

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

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-008-COBCP-2018-GB

**0000945 - El Centro: Area Office Replacement - COBCP/Reversion  
- B**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	0	0.0	30,413,000	0.0	30,413,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$30,413,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	0	0.0	30,413,000	0.0	30,413,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$30,413,000</b>
<b>Project Changes</b>						
0000945 El Centro: Area Office Replacement	0.0	0	0.0	30,413,000	0.0	30,413,000
Design Build	0.0	0	0.0	30,413,000	0.0	30,413,000
Design Build-Contract	0.0	0	0.0	25,060,000	0.0	25,060,000
Design Build-Contingency	0.0	0	0.0	752,000	0.0	752,000
Design Build-A&E	0.0	0	0.0	1,857,000	0.0	1,857,000
Design Build-Agency Retained	0.0	0	0.0	378,000	0.0	378,000
Design Build-Other	0.0	0	0.0	2,366,000	0.0	2,366,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$30,413,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0044-2018	0.0	0	0.0	30,413,000	0.0	30,413,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$30,413,000</b>

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

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-009-COBCP-2018-GB

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

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

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

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-011-COBCP-2018-GB

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

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

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

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-304-COBCP-2018-A1

**0000629 - Quincy: Replacement Facility - COBCP - B**

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

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

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-308-COBCP-2018-A1

**0000945 - El Centro: Area Office Replacement - COBCP - B**

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

**Department of Finance  
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Final Change Book**

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-309-COBCP-2018-A1

**0000946 - Hayward: Area Office Replacement - COBCP - B**

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

**Department of Finance  
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2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-311-COBCP-2018-A1

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

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

**Department of Finance  
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2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-312-COBCP-2018-A1

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase item by \$1,732,000 for the Baldwin Park Area Office Replacement. This project and the Santa Fe Springs Area Office Replacement will replace the Ventura and Santa Barbara Area Office Replacement projects. See related Issue 310, Item 2720-301-0660 and Issue 313, Item 2720-301-0044.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>
<b>Project Changes</b>						
0003851 Baldwin Park: Area Office Replacement	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
Performance Criteria	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0044-2018	0.0	1,732,000	0.0	1,732,000	0.0	1,732,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>	<b>0.0</b>	<b>\$1,732,000</b>

**Department of Finance  
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Final Change Book**

2720-301-0044-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-313-COBCP-2018-A1

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
<b>Summary:</b>	<p>Increase item by \$1,947,000 for the Santa Fe Springs Area Office Replacement. This project and the Baldwin Park Area Office Replacement will replace the Ventura and Santa Barbara Area Office Replacement projects. See related Issue 310, Item 2720-301-0660 and Issue 312, Item 2720-301-0044.</p>	<p>Approved as Budgeted</p>	<p>Approved as Budgeted</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>
<b>Project Changes</b>						
0003852 Santa Fe Springs: Area Office Replacement	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
Performance Criteria	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0044-2018	0.0	1,947,000	0.0	1,947,000	0.0	1,947,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>	<b>0.0</b>	<b>\$1,947,000</b>

Department of Finance  
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2720-301-0044-2018  
PROP 98: N

2720-400-COBCP-2018-MR

DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY

0000751 - Tracy: Area Office Replacement - COBCP - Lease

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Trailer Bill Language to authorize a Lease with Purchase Option for the Tracy Area Office Replacement.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-004-COBCP-2018-GB

**0000629 - Quincy: Replacement Facility - COBCP - B**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	32,719,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$32,719,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	32,719,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$32,719,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000629 Quincy: Replacement Facility	0.0	32,719,000	0.0	0	0.0	0
Design Build	0.0	32,719,000	0.0	0	0.0	0
Design Build-Contract	0.0	26,588,000	0.0	0	0.0	0
Design Build-Contingency	0.0	798,000	0.0	0	0.0	0
Design Build-A&E	0.0	2,304,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	200,000	0.0	0	0.0	0
Design Build-Other	0.0	2,829,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$32,719,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	32,719,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$32,719,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

**Department of Finance  
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2720-301-0660-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY

2720-008-COBCP-2018-GB

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

Summary:	May Revision		Conference Committee Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Enacted Budget Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	30,413,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	30,413,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000945 El Centro: Area Office Replacement	0.0	30,413,000	0.0	0	0.0	0
Design Build	0.0	30,413,000	0.0	0	0.0	0
Design Build-Contract	0.0	25,060,000	0.0	0	0.0	0
Design Build-Contingency	0.0	752,000	0.0	0	0.0	0
Design Build-A&E	0.0	1,857,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	378,000	0.0	0	0.0	0
Design Build-Other	0.0	2,366,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	30,413,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,413,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY

2720-009-COBCP-2018-GB

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	38,103,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$38,103,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	38,103,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$38,103,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000946 Hayward: Area Office Replacement	0.0	38,103,000	0.0	0	0.0	0
Design Build	0.0	38,103,000	0.0	0	0.0	0
Design Build-Contract	0.0	31,873,000	0.0	0	0.0	0
Design Build-Contingency	0.0	956,000	0.0	0	0.0	0
Design Build-A&E	0.0	2,047,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	452,000	0.0	0	0.0	0
Design Build-Other	0.0	2,775,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$38,103,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	38,103,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$38,103,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY

2720-011-COBCP-2018-GB

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	34,167,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$34,167,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	34,167,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$34,167,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000973 San Bernardino: Area Office Replacement	0.0	34,167,000	0.0	0	0.0	0
Design Build	0.0	34,167,000	0.0	0	0.0	0
Design Build-Contract	0.0	28,362,000	0.0	0	0.0	0
Design Build-Contingency	0.0	851,000	0.0	0	0.0	0
Design Build-A&E	0.0	1,757,000	0.0	0	0.0	0
Design Build-Agency Retained	0.0	407,000	0.0	0	0.0	0
Design Build-Other	0.0	2,790,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$34,167,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	34,167,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$34,167,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-304-COBCP-2018-A1

**0000629 - Quincy: Replacement Facility - COBCP - B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	4,189,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	4,189,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000629 Quincy: Replacement Facility	0.0	4,189,000	0.0	0	0.0	0
Design Build	0.0	4,189,000	0.0	0	0.0	0
Design Build-Contract	0.0	3,816,000	0.0	0	0.0	0
Design Build-Contingency	0.0	114,000	0.0	0	0.0	0
Design Build-A&E	0.0	29,000	0.0	0	0.0	0
Design Build-Other	0.0	230,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	4,189,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,189,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-308-COBCP-2018-A1

**0000945 - El Centro: Area Office Replacement - COBCP - B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	9,975,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	9,975,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000945 El Centro: Area Office Replacement	0.0	9,975,000	0.0	0	0.0	0
Design Build	0.0	9,975,000	0.0	0	0.0	0
Design Build-Contract	0.0	9,056,000	0.0	0	0.0	0
Design Build-Contingency	0.0	271,000	0.0	0	0.0	0
Design Build-A&E	0.0	149,000	0.0	0	0.0	0
Design Build-Other	0.0	499,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	9,975,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,975,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-309-COBCP-2018-A1

**0000946 - Hayward: Area Office Replacement - COBCP - B**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	9,989,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$9,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	9,989,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$9,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000946 Hayward: Area Office Replacement	0.0	9,989,000	0.0	0	0.0	0
Design Build	0.0	9,989,000	0.0	0	0.0	0
Design Build-Contract	0.0	9,169,000	0.0	0	0.0	0
Design Build-Contingency	0.0	275,000	0.0	0	0.0	0
Design Build-A&E	0.0	161,000	0.0	0	0.0	0
Design Build-Other	0.0	384,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$9,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	9,989,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$9,989,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-310-COBCP-2018-A1

**0000947 - Ventura: Area Office Replacement - COBCP - B**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Reduce item to reflect the exchange of the Ventura and Santa Barbara Area Office Replacement projects with the Santa Fe Springs and Baldwin Park Area Office Replacement projects. See related issues 312 and 313, Item 2720-301-0044.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-38,414,000	0.0	-38,414,000	0.0	-38,414,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	-38,414,000	0.0	-38,414,000	0.0	-38,414,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>
<b>Project Changes</b>						
0000947 Ventura: Area Office Replacement	0.0	-38,414,000	0.0	-38,414,000	0.0	-38,414,000
Design Build	0.0	-38,414,000	0.0	-38,414,000	0.0	-38,414,000
Design Build-Contract	0.0	-31,707,000	0.0	-31,707,000	0.0	-31,707,000
Design Build-Contingency	0.0	-951,000	0.0	-951,000	0.0	-951,000
Design Build-A&E	0.0	-1,761,000	0.0	-1,761,000	0.0	-1,761,000
Design Build-Agency Retained	0.0	-525,000	0.0	-525,000	0.0	-525,000
Design Build-Other	0.0	-3,470,000	0.0	-3,470,000	0.0	-3,470,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	-38,414,000	0.0	-38,414,000	0.0	-38,414,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>	<b>0.0</b>	<b>-\$-38,414,000</b>

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

2720-301-0660-2018  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
CAPITAL OUTLAY**

2720-311-COBCP-2018-A1

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

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase item to supplement project's design-build authority.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	6,166,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,166,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2065 Capital Outlay	0.0	6,166,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,166,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Project Changes</b>						
0000973 San Bernardino: Area Office Replacement	0.0	6,166,000	0.0	0	0.0	0
Design Build	0.0	6,166,000	0.0	0	0.0	0
Design Build-Contract	0.0	5,116,000	0.0	0	0.0	0
Design Build-Contingency	0.0	153,000	0.0	0	0.0	0
Design Build-A&E	0.0	287,000	0.0	0	0.0	0
Design Build-Other	0.0	610,000	0.0	0	0.0	0
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$6,166,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 2720-301-0660-2018	0.0	6,166,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,166,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

2720-490-0000-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-403-BCP-2018-MR

Reappropriation for Body-Worn Camera Pilot

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Extend the encumbrance period for the remaining balance of the initial \$1 million appropriated in the Budget Act of 2015 (Chapters 10 and 11, Statutes of 2015) for the Body-Worn Camera Pilot.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

2720-496-0000-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-008-COBCP-2018-GB

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

**Summary:**

**May Revision**

**Conference Committee**

Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

**Enacted Budget**

Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

Department of Finance  
2018-19  
Final Change Book

2720-496-0000-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-009-COBCP-2018-GB

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

Department of Finance  
2018-19  
Final Change Book

2720-496-0000-2018  
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-011-COBCP-2018-GB

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

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>		Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.	Shift funding from the Public Buildings Construction Fund to the Motor Vehicle Account.

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

2720-530-3314-2017  
PROP 98: N

**DEPT: Department of the California Highway Patrol  
STATE OPERATIONS**

2720-402-BCP-2018-MR

**Cannabis Enforcement**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
	Resources to establish and adopt protocols to determine whether a driver is operating a vehicle while impaired, including impairment by the use of cannabis or cannabis products, and to establish and adopt protocols setting forth best practices to assist law enforcement agencies.	Approved as Budgeted	Approved as Budgeted			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
2050 Traffic Management	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
2050010 Ground Operations	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 2720-530-3314-2017	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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

2740-001-0001-2018  
PROP 98: N

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

2740-401-BCP-2018-MR

**California New Motor Voter Program and Electronic DL-44 Form:  
One-time Additional Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	This request provides resources for information technology programming in support of the California New Motor Voter Program and the automation of the DL-44 form.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	225,000	0.0	225,000	0.0	225,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>
<b>Program Changes</b>						
2135 Driver Licensing and Personal Identification	0.0	225,000	0.0	225,000	0.0	225,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0001-2018	0.0	225,000	0.0	225,000	0.0	225,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>	<b>0.0</b>	<b>\$225,000</b>

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

2740-001-0044-2018  
PROP 98: N

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

2740-301-BCP-2018-A1

**High-Occupancy Vehicle Lanes (AB 544) - Revised**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
		This request decreases the High-Occupancy Vehicle Lanes Governor's Budget proposal to reflect a more efficient method for implementing Chapter 630, Statutes of 2017 (AB 544, Bloom).	Approved as Budgeted	Approved as Budgeted
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-18.0	-443,000	-18.0	-443,000
Staff Benefits	0.0	-426,000	0.0	-426,000
Operating Expenses and Equipment	0.0	-356,000	0.0	-356,000
<b>Total Category Changes</b>	<b>-18.0</b>	<b>-\$1,225,000</b>	<b>-18.0</b>	<b>-\$1,225,000</b>
<b>Program Changes</b>				
2130 Vehicle/Vessel Identification and Compliance	-18.0	-1,225,000	-18.0	-1,225,000
9900 Administration - Total	0.0	0	0.0	0
9900100 Administration	0.0	-86,000	0.0	-86,000
9900200 Administration - Distributed	0.0	86,000	0.0	86,000
<b>Total Program Changes</b>	<b>-18.0</b>	<b>-\$1,225,000</b>	<b>-18.0</b>	<b>-\$1,225,000</b>
<b>Fund Changes</b>				
Amount Funded by 2740-001-0044-2018	-18.0	-1,225,000	-18.0	-1,225,000
<b>Net Impact to Item</b>	<b>-18.0</b>	<b>-\$1,225,000</b>	<b>-18.0</b>	<b>-\$1,225,000</b>

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

2740-001-0044-2018  
PROP 98: N

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

2740-302-BCP-2018-A1

**New Statutes SB 611 Disabled Placards**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>This request provides resources to review and audit disabled placard documents and includes contract costs for a vendor to review and analyze SSA Death Master file information to implement the changes in the Disabled Placard program required by Chapter 485, Statutes of 2017 (SB 611, Hill).</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	3.0	140,000	3.0	140,000	3.0	140,000
Staff Benefits	0.0	86,000	0.0	86,000	0.0	86,000
Operating Expenses and Equipment	0.0	342,000	0.0	342,000	0.0	342,000
<b>Total Category Changes</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>
<b>Program Changes</b>						
2130 Vehicle/Vessel Identification and Compliance	3.0	568,000	3.0	568,000	3.0	568,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	51,000	0.0	51,000	0.0	51,000
9900200 Administration - Distributed	0.0	-51,000	0.0	-51,000	0.0	-51,000
<b>Total Program Changes</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2018	3.0	568,000	3.0	568,000	3.0	568,000
<b>Net Impact to Item</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>	<b>3.0</b>	<b>\$568,000</b>

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

2740-001-0044-2018  
PROP 98: N

**DEPT: Department of Motor Vehicles  
STATE OPERATIONS**

2740-401-BCP-2018-MR

**California New Motor Voter Program and Electronic DL-44 Form:  
One-time Additional Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	This request provides resources for information technology programming in support of the California New Motor Voter Program and the automation of the DL-44 form.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	675,000	0.0	675,000	0.0	675,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>
<b>Program Changes</b>						
2135 Driver Licensing and Personal Identification	0.0	675,000	0.0	675,000	0.0	675,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	60,000	0.0	60,000	0.0	60,000
9900200 Administration - Distributed	0.0	-60,000	0.0	-60,000	0.0	-60,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-001-0044-2018	0.0	675,000	0.0	675,000	0.0	675,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>	<b>0.0</b>	<b>\$675,000</b>

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

2740-301-0044-2015  
PROP 98: N

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

2740-301-COBCP-2018-A1

**0000707 - Delano: Field Office Replacement -  
COBCP/Reappropriation - A**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	This request will reappropriate the acquisition phase of the project to allow the project to move forward without any further delays.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	632,000	0.0	632,000	0.0	632,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	632,000	0.0	632,000	0.0	632,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>
<b>Project Changes</b>						
0000707 Delano: Field Office Replacement	0.0	632,000	0.0	632,000	0.0	632,000
Acquisition	0.0	632,000	0.0	632,000	0.0	632,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0044-2015	0.0	632,000	0.0	632,000	0.0	632,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>	<b>0.0</b>	<b>\$632,000</b>

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

2740-301-0044-2017  
PROP 98: N

**DEPT: Department of Motor Vehicles  
CAPITAL OUTLAY**

2740-300-COBCP-2018-A1

**0000709 - Inglewood: Field Office Replacement -  
COBCP/Reappropriation - C**

<b>Summary:</b>	<b>May Revision</b> This request will reappropriate the construction phase of the project to allow the project to move forward without any further delays.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>
<b>Program Changes</b>						
2155 Capital Outlay	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>
<b>Project Changes</b>						
0000709 Inglewood: Field Office Replacement	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Construction	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
Contract	0.0	11,949,000	0.0	11,949,000	0.0	11,949,000
Contingency	0.0	651,000	0.0	651,000	0.0	651,000
A&E	0.0	851,000	0.0	851,000	0.0	851,000
Agency Retained	0.0	381,000	0.0	381,000	0.0	381,000
Construction-Other	0.0	1,294,000	0.0	1,294,000	0.0	1,294,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>
<b>Fund Changes</b>						
Amount Funded by 2740-301-0044-2017	0.0	15,126,000	0.0	15,126,000	0.0	15,126,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>	<b>0.0</b>	<b>\$15,126,000</b>

Department of Finance  
2018-19  
Final Change Book

2740-490-0000-2018  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-402-BCP-2018-MR

Centralized Customer Flow Management and Appointment  
Systems: Extension of Liquidation

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	This request extends the liquidation period to allow final payment in 2018-19 once the system has been error free for 30 days.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

2740-491-0000-2018  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-300-COBCP-2018-A1

0000709 - Inglewood: Field Office Replacement -  
COBCP/Reappropriation - C

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

Department of Finance  
2018-19  
Final Change Book

2740-491-0000-2018  
PROP 98: N

DEPT: Department of Motor Vehicles

2740-301-COBCP-2018-A1

0000707 - Delano: Field Office Replacement -  
COBCP/Reappropriation - A

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

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

**2830-501-0001-1987  
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation  
STATE OPERATIONS**

**2830-400-BBA-2018-MR**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Special Items of Expense		0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>
<b>Program Changes</b>							
2200 GO Bonds - Debt Service - Trans		0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>
<b>Fund Changes</b>							
Amount Funded by 2830-501-0001-1987		0.0	74,314,000	0.0	74,314,000	0.0	74,314,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>	<b>0.0</b>	<b>\$74,314,000</b>

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

**2830-501-3107-2009  
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation  
STATE OPERATIONS**

**2830-400-BBA-2018-MR**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>
 <b>Program Changes</b>							
2200 GO Bonds - Debt Service - Trans		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>
 <b>Fund Changes</b>							
Amount Funded by 2830-501-3107-2009		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>	<b>0.0</b>	<b>\$57,965,000</b>

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

**2830-502-0001-2009  
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation  
STATE OPERATIONS**

**2830-400-BBA-2018-MR**

**GO Bond Debt Service Adjustment**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Special Items of Expense		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>
 <b>Program Changes</b>							
2200 GO Bonds - Debt Service - Trans		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>
 <b>Fund Changes</b>							
Amount Funded by 2830-502-0001-2009		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>	<b>0.0</b>	<b>\$-57,965,000</b>

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

**3100-001-0267-2018  
PROP 98: N**

**DEPT: California Science Center  
STATE OPERATIONS**

**3100-300-BCP-2018-A1**

**Office of Exposition Park Management Automated Parking  
Services**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding for the purchase and installation of automated parking infrastructure for use in Exposition Park.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Program Changes</b>						
2305 Exposition Park Management	0.0	800,000	0.0	800,000	0.0	800,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0267-2018	0.0	800,000	0.0	800,000	0.0	800,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>	<b>0.0</b>	<b>\$800,000</b>

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

**3100-001-0267-2018  
PROP 98: N**

**DEPT: California Science Center  
STATE OPERATIONS**

**3100-302-BCP-2018-A1**

**Office of Exposition Park Management Portable Light Tower  
Rentals**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding for the rental of portable light towers to provide increased safety in Exposition Park.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Program Changes</b>						
2305 Exposition Park Management	0.0	100,000	0.0	100,000	0.0	100,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0267-2018	0.0	100,000	0.0	100,000	0.0	100,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>	<b>0.0</b>	<b>\$100,000</b>

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

**3100-001-0267-2018  
PROP 98: N**

**DEPT: California Science Center  
STATE OPERATIONS**

**3100-303-BCP-2018-A1**

**Office of Exposition Park Management South Lawn Vehicular  
Protection**

<b>Summary:</b>	<b>May Revision</b> Increase funding for the purchase and installation of boulders along the South Lawn of Exposition Park to protect visitors against vehicular assault.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Program Changes</b>						
2305 Exposition Park Management	0.0	60,000	0.0	60,000	0.0	60,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>
<b>Fund Changes</b>						
Amount Funded by 3100-001-0267-2018	0.0	60,000	0.0	60,000	0.0	60,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>	<b>0.0</b>	<b>\$60,000</b>

Department of Finance  
2018-19  
Final Change Book

3100-490-0000-2018  
PROP 98: N

DEPT: California Science Center

3100-304-BCP-2018-A1

Office of Exposition Park Management Re-Appropriation of  
Wireless Campus Surveillance System Funding

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

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

3125-001-0140-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

3125-303-BCP-2018-A1

**Lake Tahoe Basin Forest Management Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.7	75,000	0.7	75,000	0.7	75,000
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.7	75,000	0.7	75,000	0.7	75,000
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0140-2018	0.7	75,000	0.7	75,000	0.7	75,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-75,000	0.0	-75,000	0.0	-75,000
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>	<b>0.7</b>	<b>\$0</b>

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

3125-001-0890-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

3125-303-BCP-2018-A1

**Lake Tahoe Basin Forest Management Program Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.3	103,000	1.3	103,000	1.3	103,000
Staff Benefits	0.0	47,000	0.0	47,000	0.0	47,000
<b>Total Category Changes</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	1.3	150,000	1.3	150,000	1.3	150,000
<b>Total Program Changes</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-001-0890-2018	1.3	150,000	1.3	150,000	1.3	150,000
<b>Net Impact to Item</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>	<b>1.3</b>	<b>\$150,000</b>

Department of Finance  
2018-19  
Final Change Book

3125-001-6083-2018  
PROP 98: N

DEPT: California Tahoe Conservancy  
STATE OPERATIONS

3125-304-BCP-2018-A1

Proposition 1 Planning and Monitoring

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reversion and new appropriation to support Proposition 1 planning and monitoring activities.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	420,000	0.0	420,000	0.0	420,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2340 Tahoe Conservancy	0.0	420,000	0.0	420,000	0.0	420,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3125-001-6083-2018	0.0	420,000	0.0	420,000	0.0	420,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>	<b>0.0</b>	<b>\$420,000</b>

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

3125-101-0005-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy**  
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

**South Tahoe Greenway Shared Use Trail Phase 1B & 2**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	2,523,000	0.0	2,523,000	0.0	2,523,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	2,523,000	0.0	2,523,000	0.0	2,523,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-101-0005-2018	0.0	2,523,000	0.0	2,523,000	0.0	2,523,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>	<b>0.0</b>	<b>\$2,523,000</b>

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

3125-101-0140-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy**  
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

**South Tahoe Greenway Shared Use Trail Phase 1B & 2**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-101-0140-2018	0.0	650,000	0.0	650,000	0.0	650,000
Reimbursements to 2340 Tahoe Conservancy	0.0	-650,000	0.0	-650,000	0.0	-650,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

3125-301-0005-2018  
PROP 98: N

DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY

3125-301-COBCP-2018-A1

0001389 - Conceptual Feasibility Planning - COBCP - S

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend Item to allow for a technical fund shift.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3125-301-0005-2018  
PROP 98: N

DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY

3125-303-COBCP-2018-A1

0001388 - Opportunity Acquisitions - COBCP - A

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	85,000	0.0	85,000	0.0	85,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	85,000	0.0	85,000	0.0	85,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>
<b>Project Changes</b>						
0001388 Opportunity Acquisitions	0.0	85,000	0.0	85,000	0.0	85,000
Acquisition	0.0	85,000	0.0	85,000	0.0	85,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0005-2018	0.0	85,000	0.0	85,000	0.0	85,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>	<b>0.0</b>	<b>\$85,000</b>

Department of Finance  
2018-19  
Final Change Book

3125-301-0005-2018  
PROP 98: N

DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY

3125-306-COBCP-2018-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B -  
COBCP - Reversion

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend Item to revert funding no longer needed for this project.	Approved as Budgeted	Approved as Budgeted

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

3125-301-0262-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-304-COBCP-2018-A1

**0003838 - Tahoe Pines Restoration Project - COBCP - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	323,000	0.0	323,000	0.0	323,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	323,000	0.0	323,000	0.0	323,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>
<b>Project Changes</b>						
0003838 Tahoe Pines Restoration Project	0.0	323,000	0.0	323,000	0.0	323,000
Construction	0.0	323,000	0.0	323,000	0.0	323,000
Contract	0.0	323,000	0.0	323,000	0.0	323,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0262-2018	0.0	323,000	0.0	323,000	0.0	323,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>	<b>0.0</b>	<b>\$323,000</b>

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

3125-301-0286-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-304-COBCP-2018-A1

**0003838 - Tahoe Pines Restoration Project - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>
<b>Project Changes</b>						
0003838 Tahoe Pines Restoration Project	0.0	231,000	0.0	231,000	0.0	231,000
Construction	0.0	231,000	0.0	231,000	0.0	231,000
Contract	0.0	231,000	0.0	231,000	0.0	231,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0286-2018	0.0	231,000	0.0	231,000	0.0	231,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>	<b>0.0</b>	<b>\$231,000</b>

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

3125-301-0890-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-301-COBCP-2018-A1

**0001389 - Conceptual Feasibility Planning - COBCP - S**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>
<b>Project Changes</b>						
0001389 Conceptual Feasibility Planning Study	0.0	-282,000	0.0	-282,000	0.0	-282,000
Study	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0890-2018	0.0	-282,000	0.0	-282,000	0.0	-282,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>	<b>0.0</b>	<b>\$-282,000</b>

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

3125-301-0890-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-302-COBCP-2018-A1

**0001390 - Minor Capital Outlay - COBCP - M**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend Item to allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>
<b>Project Changes</b>						
0001390 Minor Capital Outlay	0.0	-496,000	0.0	-496,000	0.0	-496,000
Minor Projects	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0890-2018	0.0	-496,000	0.0	-496,000	0.0	-496,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>	<b>0.0</b>	<b>\$-496,000</b>

**Department of Finance  
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3125-301-0890-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-303-COBCP-2018-A1

**0001388 - Opportunity Acquisitions - COBCP - A**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-89,000	0.0	-89,000	0.0	-89,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	-89,000	0.0	-89,000	0.0	-89,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>
<b>Project Changes</b>						
0001388 Opportunity Acquisitions	0.0	-89,000	0.0	-89,000	0.0	-89,000
Acquisition	0.0	-89,000	0.0	-89,000	0.0	-89,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0890-2018	0.0	-89,000	0.0	-89,000	0.0	-89,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>	<b>0.0</b>	<b>-\$-89,000</b>

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

3125-301-0890-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-304-COBCP-2018-A1

**0003838 - Tahoe Pines Restoration Project - COBCP - C**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Project Changes</b>						
0003838 Tahoe Pines Restoration Project	0.0	300,000	0.0	300,000	0.0	300,000
Construction	0.0	300,000	0.0	300,000	0.0	300,000
Contract	0.0	300,000	0.0	300,000	0.0	300,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-0890-2018	0.0	300,000	0.0	300,000	0.0	300,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>	<b>0.0</b>	<b>\$300,000</b>

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

3125-301-6029-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

3125-301-COBCP-2018-A1

**0001389 - Conceptual Feasibility Planning - COBCP - S**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend Item to allow for a technical fund shift.						
				Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>							
Capital Outlay		0.0	282,000	0.0	282,000	0.0	282,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>
<b>Program Changes</b>							
2345 Capital Outlay		0.0	282,000	0.0	282,000	0.0	282,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>
<b>Project Changes</b>							
0001389 Conceptual Feasibility Planning Study		0.0	282,000	0.0	282,000	0.0	282,000
Study		0.0	282,000	0.0	282,000	0.0	282,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>
<b>Fund Changes</b>							
Amount Funded by 3125-301-6029-2018		0.0	282,000	0.0	282,000	0.0	282,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>	<b>0.0</b>	<b>\$282,000</b>

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

**3125-301-6031-2018  
PROP 98: N**

**DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY**

**3125-302-COBCP-2018-A1**

**0001390 - Minor Capital Outlay - COBCP - M**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Amend Item to allow for a technical fund shift.						
				Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>							
Capital Outlay		0.0	496,000	0.0	496,000	0.0	496,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>
<b>Program Changes</b>							
2345 Capital Outlay		0.0	496,000	0.0	496,000	0.0	496,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>
<b>Project Changes</b>							
0001390 Minor Capital Outlay		0.0	496,000	0.0	496,000	0.0	496,000
Minor Projects		0.0	496,000	0.0	496,000	0.0	496,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>
<b>Fund Changes</b>							
Amount Funded by 3125-301-6031-2018		0.0	496,000	0.0	496,000	0.0	496,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>	<b>0.0</b>	<b>\$496,000</b>

Department of Finance  
2018-19  
Final Change Book

3125-301-6031-2018  
PROP 98: N

DEPT: California Tahoe Conservancy  
CAPITAL OUTLAY

3125-303-COBCP-2018-A1

0001388 - Opportunity Acquisitions - COBCP - A

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Amend Item to provide additional funding and allow for a technical fund shift.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	89,000	0.0	89,000	0.0	89,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	89,000	0.0	89,000	0.0	89,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>
<b>Project Changes</b>						
0001388 Opportunity Acquisitions	0.0	89,000	0.0	89,000	0.0	89,000
Acquisition	0.0	89,000	0.0	89,000	0.0	89,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-6031-2018	0.0	89,000	0.0	89,000	0.0	89,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>	<b>0.0</b>	<b>\$89,000</b>

**Department of Finance  
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3125-301-6051-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy**  
CAPITAL OUTLAY

3125-304-COBCP-2018-A1

**0003838 - Tahoe Pines Restoration Project - COBCP - C**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	362,000	0.0	362,000	0.0	362,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>
<b>Program Changes</b>						
2345 Capital Outlay	0.0	362,000	0.0	362,000	0.0	362,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>
<b>Project Changes</b>						
0003838 Tahoe Pines Restoration Project	0.0	362,000	0.0	362,000	0.0	362,000
Construction	0.0	362,000	0.0	362,000	0.0	362,000
Contract	0.0	362,000	0.0	362,000	0.0	362,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-301-6051-2018	0.0	362,000	0.0	362,000	0.0	362,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>	<b>0.0</b>	<b>\$362,000</b>

Department of Finance  
2018-19  
Final Change Book

3125-495-0000-2018  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-304-BCP-2018-A1

Proposition 1 Planning and Monitoring

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Reversion and new appropriation to support Proposition 1 planning and monitoring activities.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3125-496-0000-2018  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-304-COBCP-2018-A1

0003838 - Tahoe Pines Restoration Project - COBCP - C

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Tahoe Pines Restoration Project. See related Issue 304 Items 3125-301-0262, 3125-301-0890, 3125-301-6051, 3125-301-0286, and 3125-496.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3125-496-0000-2018  
PROP 98: N

DEPT: California Tahoe Conservancy

3125-306-COBCP-2018-A1

0001387 - South Tahoe Greenway Shared Use Trail Phase 1B -  
COBCP - Reversion

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend Item to revert funding no longer needed for this project.	Approved as Budgeted	Approved as Budgeted

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

3125-501-0995-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy  
STATE OPERATIONS**

3125-303-BCP-2018-A1

**Lake Tahoe Basin Forest Management Program Support**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase funding and reimbursement authority and add 2 positions to support the California Tahoe Conservancy's Lake Tahoe Basin Forest Management Program.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.7	75,000	0.7	75,000	0.7	75,000
<b>Total Category Changes</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.7	75,000	0.7	75,000	0.7	75,000
<b>Total Program Changes</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-501-0995-2018	0.7	75,000	0.7	75,000	0.7	75,000
<b>Net Impact to Item</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>	<b>0.7</b>	<b>\$75,000</b>

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

3125-602-0995-2018  
PROP 98: N

**DEPT: California Tahoe Conservancy**  
LOCAL ASSISTANCE

3125-301-BCP-2018-A1

**South Tahoe Greenway Shared Use Trail Phase 1B & 2**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Add local assistance funding and reimbursement authority to provide a grant to El Dorado County for the completion of the working drawings and construction of the South Tahoe Greenway Shared Use Trail Phases 1B & 2.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Program Changes</b>						
2340 Tahoe Conservancy	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>
<b>Fund Changes</b>						
Amount Funded by 3125-602-0995-2018	0.0	650,000	0.0	650,000	0.0	650,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>	<b>0.0</b>	<b>\$650,000</b>

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

**3340-001-0318-2018  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-300-BBA-2018-A1**

**Cap and Trade Expenditure Plan: Healthy and Resilient Forests**

<b>Summary:</b>	<b>May Revision</b> \$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.	<b>Conference Committee</b> The Legislature rejected this proposal without prejudice.	<b>Enacted Budget</b> The Legislature rejected this proposal without prejudice.
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	5,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	5,000,000	0.0	0	0.0	0
2360010 Training and Work Program--Base and Fire Centers	0.0	5,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0318-2018	0.0	5,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**3340-001-0318-2018  
PROP 98: N**

**DEPT: California Conservation Corps  
STATE OPERATIONS**

**3340-900-BBA-2018-L**

**Cap and Trade Expenditure Plan: Healthy and Resilient Forests**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.		\$5 million for the California Conservation Corps to complete fire prevention projects and activities in the State Responsibility Areas.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	0	0.0	5,000,000	0.0	5,000,000
2360010 Training and Work Program--Base and Fire Centers	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-0318-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

3340-001-3228-2018  
PROP 98: N

**DEPT: California Conservation Corps  
STATE OPERATIONS**

3340-300-BCP-2018-A1

**Cap and Trade Expenditure Plan: Energy Corps**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>\$6 million and 27 positions to continue the Energy Corps Program to help train young adults to perform energy and conservation work, assist with meeting statewide greenhouse gas emissions reduction targets, and provide pathways to energy industry employment.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>The Legislature rejected this proposal without prejudice.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature rejected this proposal without prejudice.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	27.0	1,530,000	0.0	0	0.0	0
Staff Benefits	0.0	693,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	3,777,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2360 Training and Work Program	27.0	6,000,000	0.0	0	0.0	0
2360010 Training and Work Program--Base and Fire Centers	27.0	6,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-3228-2018	27.0	6,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

3340-001-3228-2018  
PROP 98: N

DEPT: California Conservation Corps  
STATE OPERATIONS

3340-900-BCP-2018-L

Cap and Trade Expenditure Plan: Energy Corps Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			\$6 million and 27 positions to continue the Energy Corps Program to help train young adults to perform energy and conservation work, assist with meeting statewide greenhouse gas emissions reduction targets, and provide pathways to energy industry employment. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.		\$6 million and 27 positions to continue the Energy Corps Program to help train young adults to perform energy and conservation work, assist with meeting statewide greenhouse gas emissions reduction targets, and provide pathways to energy industry employment. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	0.0	0	27.0	1,530,000	27.0	1,530,000
Staff Benefits	0.0	0	0.0	693,000	0.0	693,000
Operating Expenses and Equipment	0.0	0	0.0	3,777,000	0.0	3,777,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>27.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
2360 Training and Work Program	0.0	0	27.0	6,000,000	27.0	6,000,000
2360010 Training and Work Program--Base and Fire Centers	0.0	0	27.0	6,000,000	27.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>27.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-001-3228-2018	0.0	0	27.0	6,000,000	27.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>27.0</b>	<b>\$6,000,000</b>	<b>27.0</b>	<b>\$6,000,000</b>

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

3340-301-0001-2018  
PROP 98: N

**DEPT: California Conservation Corps**  
CAPITAL OUTLAY

3340-350-COBCP-2018-A1

**0000692 - Auburn Campus: Kitchen, Multipurpose Room and  
Dorm Replacement - COBCP - W,C**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Revert the existing construction appropriation and add funding needed to complete the working drawings and construction phases of this project. See related issue 350, Items 3340-301-0001 and 3340-495.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay		0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>
<b>Program Changes</b>							
2365 Capital Outlay		0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>
<b>Project Changes</b>							
0000692 Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement		0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
Working Drawings		0.0	256,000	0.0	256,000	0.0	256,000
Construction		0.0	24,156,000	0.0	24,156,000	0.0	24,156,000
Contract		0.0	19,192,000	0.0	19,192,000	0.0	19,192,000
Contingency		0.0	1,343,000	0.0	1,343,000	0.0	1,343,000
A&E		0.0	1,638,000	0.0	1,638,000	0.0	1,638,000
Agency Retained		0.0	260,000	0.0	260,000	0.0	260,000
Construction-Other		0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>
<b>Fund Changes</b>							
Amount Funded by 3340-301-0001-2018		0.0	24,412,000	0.0	24,412,000	0.0	24,412,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>	<b>0.0</b>	<b>\$24,412,000</b>

Department of Finance  
2018-19  
Final Change Book

3340-301-0001-2018  
PROP 98: N

DEPT: California Conservation Corps  
CAPITAL OUTLAY

3340-351-COBCP-2018-A1

0001376 - Residential Center, Los Pinos: New Residential Center -  
COBCP - P

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect cost reductions for this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-352,000	0.0	-352,000	0.0	-352,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>
<b>Program Changes</b>						
2365 Capital Outlay	0.0	-352,000	0.0	-352,000	0.0	-352,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>
<b>Project Changes</b>						
0001376 Residential Center, Los Pinos: New Residential Center Preliminary Plans	0.0	-352,000	0.0	-352,000	0.0	-352,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-301-0001-2018	0.0	-352,000	0.0	-352,000	0.0	-352,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>	<b>0.0</b>	<b>\$-352,000</b>

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

3340-301-0001-2018  
PROP 98: N

**DEPT: California Conservation Corps  
CAPITAL OUTLAY**

3340-352-COBCP-2018-A1

**0001375 - Residential Center, Auberry: New Residential Center -  
COBCP - A,P**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to reflect cost reductions for this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	-591,000	0.0	-591,000	0.0	-591,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>
<b>Program Changes</b>						
2365 Capital Outlay	0.0	-591,000	0.0	-591,000	0.0	-591,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>
<b>Project Changes</b>						
0001375 Residential Center, Auberry: New Residential Center	0.0	-591,000	0.0	-591,000	0.0	-591,000
Acquisition	0.0	-153,000	0.0	-153,000	0.0	-153,000
Preliminary Plans	0.0	-438,000	0.0	-438,000	0.0	-438,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>
<b>Fund Changes</b>						
Amount Funded by 3340-301-0001-2018	0.0	-591,000	0.0	-591,000	0.0	-591,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>	<b>0.0</b>	<b>\$-591,000</b>

Department of Finance  
2018-19  
Final Change Book

3340-492-0000-2018  
PROP 98: N

DEPT: California Conservation Corps

3340-450-COBCP-2018-MR

0000734 - Delta Service District Center - COBCP/Reappropriation -  
C

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item to extend the liquidation period for this project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3340-495-0000-2018  
PROP 98: N

DEPT: California Conservation Corps

3340-350-COBCP-2018-A1

0000692 - Auburn Campus: Kitchen, Multipurpose Room and  
Dorm Replacement - COBCP - W,C

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Revert the existing construction appropriation and add funding needed to complete the working drawings and construction phases of this project. See related issue 350, Items 3340-301-0001 and 3340-495.	Approved as Budgeted	Approved as Budgeted

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

3360-001-0382-2018

PROP 98: N

3360-403-BCP-2018-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Resources Programs Account Structural Deficit Relief**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.		Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.		Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	-14.0	-1,293,000	-14.0	-1,293,000	-14.0	-1,293,000
Staff Benefits	0.0	-661,000	0.0	-661,000	0.0	-661,000
Operating Expenses and Equipment	0.0	-146,000	0.0	-146,000	0.0	-146,000
<b>Total Category Changes</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	-131,000	0.0	-131,000	0.0	-131,000
2385028 Demand Analysis	0.0	-131,000	0.0	-131,000	0.0	-131,000
2390 Development	-14.0	-1,969,000	-14.0	-1,969,000	-14.0	-1,969,000
2390028 Renewable Energy	-14.0	-1,969,000	-14.0	-1,969,000	-14.0	-1,969,000
<b>Total Program Changes</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-0382-2018	-14.0	-2,100,000	-14.0	-2,100,000	-14.0	-2,100,000
<b>Net Impact to Item</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>	<b>-14.0</b>	<b>\$-2,100,000</b>

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

3360-001-0465-2018

PROP 98: N

3360-315-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Reimbursement Authority for Transmission Siting Cases**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase reimbursement authority for Fiscal Years 2018-19, 2019-20, and 2020-21, to allow support an Interagency Agreement with the California Public Utilities Commission for electric transmission siting cases and other proceedings requiring electricity system studies.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
 <b>Program Changes</b>						
2380 Regulatory and Planning	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3360-001-0465-2018	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
Reimbursements to 2380 Regulatory and Planning	0.0	-1,250,000	0.0	-1,250,000	0.0	-1,250,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	-1,250,000	0.0	-1,250,000	0.0	-1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

3360-001-0465-2018

PROP 98: N

3360-403-BCP-2018-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Resources Programs Account Structural Deficit Relief**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-43.0	-2,751,000	-43.0	-2,751,000	-43.0	-2,751,000
Staff Benefits	0.0	-1,207,000	0.0	-1,207,000	0.0	-1,207,000
Operating Expenses and Equipment	0.0	-3,387,000	0.0	-3,387,000	0.0	-3,387,000
<b>Total Category Changes</b>	<b>-43.0</b>	<b>-\$7,345,000</b>	<b>-43.0</b>	<b>-\$7,345,000</b>	<b>-43.0</b>	<b>-\$7,345,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	-14.0	-2,039,000	-14.0	-2,039,000	-14.0	-2,039,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	-13.0	-1,876,000	-13.0	-1,876,000	-13.0	-1,876,000
2380019 Electricity Analysis	-1.0	-163,000	-1.0	-163,000	-1.0	-163,000
2385 Energy Resources Conservation	-21.0	-3,954,000	-21.0	-3,954,000	-21.0	-3,954,000
2385010 Building and Appliances	-13.0	-2,741,000	-13.0	-2,741,000	-13.0	-2,741,000
2385028 Demand Analysis	-8.0	-1,213,000	-8.0	-1,213,000	-8.0	-1,213,000
2390 Development	-8.0	-1,352,000	-8.0	-1,352,000	-8.0	-1,352,000
2390010 Transportation Technology and Fuels	-8.0	-1,352,000	-8.0	-1,352,000	-8.0	-1,352,000
<b>Total Program Changes</b>	<b>-43.0</b>	<b>-\$7,345,000</b>	<b>-43.0</b>	<b>-\$7,345,000</b>	<b>-43.0</b>	<b>-\$7,345,000</b>

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

<b>Fund Changes</b>							
Amount Funded by 3360-001-0465-2018	-43.0	-7,345,000	-43.0	-7,345,000	-43.0	-7,345,000	
<b>Net Impact to Item</b>	<b>-43.0</b>	<b>\$-7,345,000</b>	<b>-43.0</b>	<b>\$-7,345,000</b>	<b>-43.0</b>	<b>\$-7,345,000</b>	

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

3360-001-3062-2018

PROP 98: N

3360-403-BCP-2018-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Resources Programs Account Structural Deficit Relief**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	13.0	1,066,000	13.0	1,066,000	13.0	1,066,000
Staff Benefits	0.0	511,000	0.0	511,000	0.0	511,000
Operating Expenses and Equipment	0.0	-1,577,000	0.0	-1,577,000	0.0	-1,577,000
<b>Total Category Changes</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	13.0	0	13.0	0	13.0	0
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	13.0	0	13.0	0	13.0	0
<b>Total Program Changes</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3062-2018	13.0	0	13.0	0	13.0	0
<b>Net Impact to Item</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>	<b>13.0</b>	<b>\$0</b>

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

3360-001-3117-2018

PROP 98: N

3360-010-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Zero-Emissions Vehicle (ZEV) Infrastructure Initiative**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	\$70,000,000 state operations or local assistance to support deployment of electric vehicle and hydrogen fueling infrastructure.		Denied Proposal		Denied Proposal	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Grants and Subventions	0.0	70,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	70,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	70,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3117-2018	0.0	70,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

3360-001-3117-2018

PROP 98: N

3360-801-BCP-2018-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Cap and Trade Expenditure Plan: Low Carbon Fuel Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.		Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	-12,500,000	0.0	-12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-12,500,000</b>	<b>0.0</b>	<b>\$-12,500,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	-12,500,000	0.0	-12,500,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	-12,500,000	0.0	-12,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-12,500,000</b>	<b>0.0</b>	<b>\$-12,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3117-2018	0.0	0	0.0	-12,500,000	0.0	-12,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$-12,500,000</b>	<b>0.0</b>	<b>\$-12,500,000</b>

Department of Finance  
2018-19  
Final Change Book

3360-001-3117-2018

PROP 98: N

3360-802-BCP-2018-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Zero-Emissions Vehicle (ZEV) Infrastructure Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Administration's proposal to require \$12.5 million be allocated for the low-carbon fuel production promotion. The Legislature also adopted placeholder trailer bill language.			
			The Legislature modified the Administration's proposal to require \$12.5 million be allocated for the low-carbon fuel production promotion. The Legislature also adopted placeholder trailer bill language.			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	70,000,000	0.0	70,000,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3117-2018	0.0	0	0.0	70,000,000	0.0	70,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$70,000,000</b>	<b>0.0</b>	<b>\$70,000,000</b>

Department of Finance  
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3360-001-3211-2018

PROP 98: N

3360-302-BCP-2018-A1

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Implementation of Electric Program Investment Charge Program

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	\$11,979,000 to accommodate the Consumer Price Index inflation adjustment included in the approved triennial investment plan for the Electric Program Investment Charge Program. Four permanent positions funded by redirected technical assistance funding and a portion of the increased appropriation.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Salaries and Wages	4.0	607,000	4.0	607,000	4.0	607,000
Staff Benefits	0.0	290,000	0.0	290,000	0.0	290,000
Operating Expenses and Equipment	0.0	-450,000	0.0	-450,000	0.0	-450,000
<b>Total Category Changes</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>
<b>Program Changes</b>						
2390 Development	4.0	447,000	4.0	447,000	4.0	447,000
2390019 Research and Development	4.0	447,000	4.0	447,000	4.0	447,000
<b>Total Program Changes</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3211-2018	4.0	447,000	4.0	447,000	4.0	447,000
<b>Net Impact to Item</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>	<b>4.0</b>	<b>\$447,000</b>

**Department of Finance  
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3360-001-3228-2018

PROP 98: N

3360-009-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Cap and Trade Expenditure Plan: Low Carbon Fuel Production**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	\$25 million state operations to support the demonstration of biofuel production technologies and construction of commercial scale biofuel production facilities, including the production of gasoline substitutes, diesel substitutes, and biomethane.	Legislature denied proposal	Legislature denied proposal

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	25,000,000	0.0	0	0.0	0
2390010 Transportation Technology and Fuels	0.0	25,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3228-2018	0.0	25,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
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3360-001-3228-2018

PROP 98: N

3360-801-BCP-2018-L

DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS

Cap and Trade Expenditure Plan: Low Carbon Fuel Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.		Legislature reduced funding for the Low Carbon Fuel Production program from the Greenhouse Gas Reduction fund by \$12.5 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	12,500,000	0.0	12,500,000
2390010 Transportation Technology and Fuels	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3228-2018	0.0	0	0.0	12,500,000	0.0	12,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$12,500,000</b>	<b>0.0</b>	<b>\$12,500,000</b>

**Department of Finance  
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3360-001-3237-2018

PROP 98: N

3360-301-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Building Energy Efficiency Standards Compliance Software**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	\$1.5 million ongoing to provide continual enhancement, maintenance, and support of the residential and nonresidential Building Energy Efficiency Standards compliance software, developed pursuant to Public Resources Code Section 25402.1(a).		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
2385 Energy Resources Conservation	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
2385010 Building and Appliances	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-001-3237-2018	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

**Department of Finance  
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3360-001-3237-2018

PROP 98: N

3360-403-BCP-2018-MR

**DEPT: Energy Resources Conservation and Development  
Commission  
STATE OPERATIONS**

**Energy Resources Programs Account Structural Deficit Relief**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Decrease funding from the Renewable Resource Trust Fund (RRTF) and the Energy Resources Programs Account (ERPA) and increase funding to the Cost of Implementation Account (COIA) and the Energy Facility License and Compliance Fund (EFLCF) to reflect the conversion of appropriate RRTF and ERPA expenditures to COIA and EFLCF.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.	Legislative Change: Legislature added Supplemental Reporting Language for the Commission to identify options to address remainder of the structural deficit.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	44.0	2,978,000	44.0	2,978,000	44.0	2,978,000
Staff Benefits	0.0	1,357,000	0.0	1,357,000	0.0	1,357,000
Operating Expenses and Equipment	0.0	3,834,000	0.0	3,834,000	0.0	3,834,000
<b>Total Category Changes</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>
<b>Program Changes</b>						
2380 Regulatory and Planning	1.0	163,000	1.0	163,000	1.0	163,000
2380019 Electricity Analysis	1.0	163,000	1.0	163,000	1.0	163,000
2385 Energy Resources Conservation	21.0	4,085,000	21.0	4,085,000	21.0	4,085,000
2385010 Building and Appliances	13.0	2,741,000	13.0	2,741,000	13.0	2,741,000
2385028 Demand Analysis	8.0	1,344,000	8.0	1,344,000	8.0	1,344,000
2390 Development	22.0	3,921,000	22.0	3,921,000	22.0	3,921,000
2390010 Transportation Technology and Fuels	8.0	1,952,000	8.0	1,952,000	8.0	1,952,000
2390028 Renewable Energy	14.0	1,969,000	14.0	1,969,000	14.0	1,969,000
<b>Total Program Changes</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>
<b>Fund Changes</b>						

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Amount Funded by 3360-001-3237-2018	44.0	8,169,000	44.0	8,169,000	44.0	8,169,000
<b>Net Impact to Item</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>	<b>44.0</b>	<b>\$8,169,000</b>

**Department of Finance  
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Final Change Book**

3360-101-0001-2018

PROP 98: N

3360-402-BCP-2018-MR

**DEPT: Energy Resources Conservation and Development  
Commission**  
LOCAL ASSISTANCE

**Cap and Trade Expenditure Plan: Agricultural Efficiency and  
Renewable Energy Programs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Increase \$30 million one-time for the Agricultural Efficiency and Renewable Energy Programs.		Denied Proposal		Denied Proposal	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	30,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2390 Development	0.0	30,000,000	0.0	0	0.0	0
2390019 Research and Development	0.0	30,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-0001-2018	0.0	30,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$30,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

3360-101-3211-2018

PROP 98: N

3360-302-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Implementation of Electric Program Investment Charge Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	<p>\$11,979,000 to accommodate the Consumer Price Index inflation adjustment included in the approved triennial investment plan for the Electric Program Investment Charge Program. Four permanent positions funded by redirected technical assistance funding and a portion of the increased appropriation.</p>					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>
<b>Program Changes</b>						
2390 Development	0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
2390019 Research and Development	0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-3211-2018	0.0	11,532,000	0.0	11,532,000	0.0	11,532,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>	<b>0.0</b>	<b>\$11,532,000</b>

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

3360-101-3228-2018

PROP 98: N

3360-008-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission**  
LOCAL ASSISTANCE

**Cap and Trade Expenditure Plan: Agricultural Efficiency and  
Renewable Energy Programs**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		\$34 million local assistance to provide grants, loans, or any financial incentives to food processors to implement projects that reduce greenhouse gas emissions and \$4 million local assistance to support renewable energy projects in the agricultural sector.	Denied Proposal	Denied Proposal			
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	38,000,000	0.0	0	0.0	0
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$38,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>							
2390 Development		0.0	38,000,000	0.0	0	0.0	0
2390019 Research and Development		0.0	34,000,000	0.0	0	0.0	0
2390028 Renewable Energy		0.0	4,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$38,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>							
Amount Funded by 3360-101-3228-2018		0.0	38,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$38,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

3360-101-3228-2018

PROP 98: N

3360-800-BCP-2018-L

**DEPT: Energy Resources Conservation and Development  
Commission  
LOCAL ASSISTANCE**

**Cap and Trade Expenditure Plan: Agricultural Efficiency and  
Renewable Energy Programs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Legislature increased Agricultural Efficiency and Renewable Energy Program by \$30 million from Greenhouse Gas Reduction Fund.		Legislature increased Agricultural Efficiency and Renewable Energy Program by \$30 million from Greenhouse Gas Reduction Fund.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	68,000,000	0.0	68,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,000,000</b>	<b>0.0</b>	<b>\$68,000,000</b>
<b>Program Changes</b>						
2390 Development	0.0	0	0.0	68,000,000	0.0	68,000,000
2390019 Research and Development	0.0	0	0.0	64,000,000	0.0	64,000,000
2390028 Renewable Energy	0.0	0	0.0	4,000,000	0.0	4,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,000,000</b>	<b>0.0</b>	<b>\$68,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3360-101-3228-2018	0.0	0	0.0	68,000,000	0.0	68,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$68,000,000</b>	<b>0.0</b>	<b>\$68,000,000</b>

Department of Finance  
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3360-490-0000-2018

PROP 98: N

3360-314-BCP-2018-A1

DEPT: Energy Resources Conservation and Development  
Commission

Reappropriation, Item 3360-001-0853, Budget Act of 2017 (Chs. 14,  
22, and 54, Stats. 2017)

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add item to reappropriate funding to conduct energy end-use surveys.	Approved as Budgeted	Approved as Budgeted

**Department of Finance  
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3360-501-0995-2018

PROP 98: N

3360-315-BCP-2018-A1

**DEPT: Energy Resources Conservation and Development  
Commission**  
STATE OPERATIONS

**Reimbursement Authority for Transmission Siting Cases**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Increase reimbursement authority for Fiscal Years 2018-19, 2019-20, and 2020-21, to allow support an Interagency Agreement with the California Public Utilities Commission for electric transmission siting cases and other proceedings requiring electricity system studies.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Program Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
2380 Regulatory and Planning	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>
<b>Fund Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Amount Funded by 3360-501-0995-2018	0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>	<b>0.0</b>	<b>\$1,250,000</b>

**Department of Finance  
2018-19  
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**3480-001-0141-2018  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-017-BCP-2018-A1**

**Soil Conservation Fund**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Trailer bill language to allow the first \$5 million in revenue to remain in the Soil Conservation Fund to allow the department to build a modest operating reserve.	Approved as Budgeted	Approved as Budgeted

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

**3480-001-6029-2018  
PROP 98: N**

**DEPT: Department of Conservation  
STATE OPERATIONS**

**3480-016-BCP-2018-A1**

**Proposition 40 Farmland Conservation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical realignment of resources between state operations support and local assistance to provide additional grants to purchase agricultural conservation easements that protect farmland.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	-238,000	0.0	-238,000	0.0	-238,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	-238,000	0.0	-238,000	0.0	-238,000
2430010 Open-Space Subvention Administration	0.0	-238,000	0.0	-238,000	0.0	-238,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-001-6029-2018	0.0	-238,000	0.0	-238,000	0.0	-238,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>	<b>0.0</b>	<b>-\$-238,000</b>

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

3480-101-0140-2018  
PROP 98: N

**DEPT: Department of Conservation**  
LOCAL ASSISTANCE

3480-500-BCP-2018-MR

**Forest Carbon Plan: Watershed Coordinator Grants for Priority Watersheds**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase local assistance funding to provide grants to fund watershed coordinator positions to develop and implement regional watershed improvement plans consistent with the recommendations of the Forest Carbon Plan.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
2430028 Soil Resource Protection	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-0140-2018	0.0	1,890,000	0.0	1,890,000	0.0	1,890,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>	<b>0.0</b>	<b>\$1,890,000</b>

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

**3480-101-6029-2018  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-016-BCP-2018-A1**

**Proposition 40 Farmland Conservation**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Technical realignment of resources between state operations support and local assistance to provide additional grants to purchase agricultural conservation easements that protect farmland.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
2430010 Open-Space Subvention Administration	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-6029-2018	0.0	1,956,000	0.0	1,956,000	0.0	1,956,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>	<b>0.0</b>	<b>\$1,956,000</b>

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

**3480-101-6088-2018  
PROP 98: N**

**DEPT: Department of Conservation  
LOCAL ASSISTANCE**

**3480-600-BCP-2018-L**

**Proposition 68: Watershed Restoration and Conservation  
Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for watershed restoration and conservation projects on agricultural lands.		The Legislature added funding for watershed restoration and conservation projects on agricultural lands.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Program Changes</b>						
2430 Land Resource Protection	0.0	0	0.0	1,000,000	0.0	1,000,000
2430028 Soil Resource Protection	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3480-101-6088-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,000,000</b>	<b>0.0</b>	<b>\$1,000,000</b>

Department of Finance  
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3480-491-0000-2018  
PROP 98: N

DEPT: Department of Conservation

3480-014-BCP-2018-A1

Technical Adjustment

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Add Item 3480-491 to reappropriate unexpended funds from Item 3480-001-3046, Budget Act of 2017 related to the Well Statewide Tracking and Reporting project.	Approved as Budgeted	Approved as Budgeted

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

**3540-001-0001-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-030-BCP-2018-GB**

**Mobile Equipment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the funding as proposed and the addition of \$16 million for mobile equipment replacement.		The Legislature approved the funding as proposed and the addition of \$16 million for mobile equipment replacement.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
2465019 Fire Control	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	0.0	3,000,000	0.0	19,000,000	0.0	19,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>	<b>0.0</b>	<b>\$19,000,000</b>

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

**3540-001-0001-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-301-BCP-2018-A1**

**Helicopter Acquisition and Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Provide additional resources to fund support costs associated with the purchase of new helicopters.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	6,130,000	0.0	6,130,000	0.0	6,130,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	6,130,000	0.0	6,130,000	0.0	6,130,000
2465019 Fire Control	0.0	6,130,000	0.0	6,130,000	0.0	6,130,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	0.0	6,130,000	0.0	6,130,000	0.0	6,130,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>	<b>0.0</b>	<b>\$6,130,000</b>

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

3540-001-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-304-BCP-2018-A1

**Increased Workers' Compensation Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide additional resources to reflect increased workers' compensation costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	4,019,000	0.0	4,019,000	0.0	4,019,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	11,000	0.0	11,000	0.0	11,000
2461010 Office of the State Fire Marshal	0.0	11,000	0.0	11,000	0.0	11,000
2465 Fire Protection	0.0	3,947,000	0.0	3,947,000	0.0	3,947,000
2465019 Fire Control	0.0	3,054,000	0.0	3,054,000	0.0	3,054,000
2465028 Cooperative Fire Protection	0.0	315,000	0.0	315,000	0.0	315,000
2465037 Conservation Camps	0.0	578,000	0.0	578,000	0.0	578,000
2470 Resource Management	0.0	59,000	0.0	59,000	0.0	59,000
2470010 Resources Protection and Improvement	0.0	54,000	0.0	54,000	0.0	54,000
2470028 Forest Resources Inventory and Assessment	0.0	5,000	0.0	5,000	0.0	5,000
2475 Board of Forestry and Fire Protection	0.0	2,000	0.0	2,000	0.0	2,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	0.0	4,019,000	0.0	4,019,000	0.0	4,019,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>	<b>0.0</b>	<b>\$4,019,000</b>

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

3540-001-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-310-BCP-2018-A1

**Aviation Parts and Logistics Contract Funding**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>		
		Provide increased funding to support aviation parts and logistics contract costs.	Approved as Budgeted	Approved as Budgeted		
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
2465019 Fire Control	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	0.0	1,651,000	0.0	1,651,000	0.0	1,651,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>	<b>0.0</b>	<b>\$1,651,000</b>

Department of Finance  
2018-19  
Final Change Book

3540-001-0001-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS

3540-311-BCP-2018-A1

Local Government Cash Flow Loan Repayment Extension

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Amend existing budget bill language to extend the repayment date for CAL FIRE's local government cash flow loan from September 30 to November 15.	Approved as Budgeted	Approved as Budgeted

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

3540-001-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	52.0	3,606,000	52.0	3,606,000	52.0	3,606,000
Staff Benefits	0.0	2,668,000	0.0	2,668,000	0.0	2,668,000
Operating Expenses and Equipment	0.0	4,558,000	0.0	4,558,000	0.0	4,558,000
<b>Total Category Changes</b>	<b>52.0</b>	<b>\$10,832,000</b>	<b>52.0</b>	<b>\$10,832,000</b>	<b>52.0</b>	<b>\$10,832,000</b>
 <b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	39,000	0.0	39,000	0.0	39,000
2461010 Office of the State Fire Marshal	0.0	39,000	0.0	39,000	0.0	39,000
2465 Fire Protection	25.0	10,729,000	25.0	10,729,000	25.0	10,729,000
2465019 Fire Control	25.0	9,184,000	25.0	9,184,000	25.0	9,184,000
2465028 Cooperative Fire Protection	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
2465037 Conservation Camps	0.0	351,000	0.0	351,000	0.0	351,000
2470 Resource Management	0.0	64,000	0.0	64,000	0.0	64,000
2470010 Resources Protection and Improvement	0.0	64,000	0.0	64,000	0.0	64,000
9900 Administration - Total	27.0	0	27.0	0	27.0	0
9900100 Administration	27.0	3,629,000	27.0	3,629,000	27.0	3,629,000
9900200 Administration - Distributed	0.0	-3,629,000	0.0	-3,629,000	0.0	-3,629,000
<b>Total Program Changes</b>	<b>52.0</b>	<b>\$10,832,000</b>	<b>52.0</b>	<b>\$10,832,000</b>	<b>52.0</b>	<b>\$10,832,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	52.0	10,832,000	52.0	10,832,000	52.0	10,832,000

**Department of Finance  
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**Final Change Book**

Reimbursements to 2461 Office of the State Fire Marshal	0.0	-31,000	0.0	-31,000	0.0	-31,000
2461010 Office of the State Fire Marshal	0.0	-31,000	0.0	-31,000	0.0	-31,000
Reimbursements to 2465 Fire Protection	0.0	-1,194,000	0.0	-1,194,000	0.0	-1,194,000
2465028 Cooperative Fire Protection	0.0	-1,194,000	0.0	-1,194,000	0.0	-1,194,000
<b>Net Impact to Item</b>	<b>52.0</b>	<b>\$9,607,000</b>	<b>52.0</b>	<b>\$9,607,000</b>	<b>52.0</b>	<b>\$9,607,000</b>

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

3540-001-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-403-BCP-2018-MR

**Office of the State Fire Marshal, Fire and Life Safety Division**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 15 positions to support the Office of the State Fire Marshal's Fire and Life Safety Division in addressing increased workload associated with its plan review, construction inspection, and mandated interval inspection activities. Add provisional language to authorize a General Fund loan of up to \$2.3 million to be repaid over three years.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	15.0	1,312,000	15.0	1,312,000	15.0	1,312,000
Staff Benefits	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Operating Expenses and Equipment	0.0	1,663,000	0.0	1,663,000	0.0	1,663,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
2461010 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0001-2018	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
Reimbursements to 2461 Office of the State Fire Marshal	0.0	-4,029,000	0.0	-4,029,000	0.0	-4,029,000
2461010 Office of the State Fire Marshal	0.0	-4,029,000	0.0	-4,029,000	0.0	-4,029,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>	<b>15.0</b>	<b>\$0</b>

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

3540-001-0028-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-304-BCP-2018-A1

**Increased Workers' Compensation Costs**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Provide additional resources to reflect increased workers' compensation costs.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
2461010 Office of the State Fire Marshal	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0028-2018	0.0	4,000	0.0	4,000	0.0	4,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>	<b>0.0</b>	<b>\$4,000</b>

**Department of Finance  
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Final Change Book**

3540-001-0102-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	12,000	0.0	12,000	0.0	12,000
2461010 Office of the State Fire Marshal	0.0	12,000	0.0	12,000	0.0	12,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0102-2018	0.0	12,000	0.0	12,000	0.0	12,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>	<b>0.0</b>	<b>\$12,000</b>

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

3540-001-0140-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-402-BCP-2018-MR

**Fireworks Disposal**

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Increase funding and add two positions to support the Office of the State Fire Marshal with implementation of a fireworks management and disposal program and fund one-time disposal costs. Add provisional language to make the funding available subject to the enactment of pending legislation that would establish an extended producer responsibility program.	The Legislature approved the proposal with the inclusion of budget bill language specifying that the funding is contingent upon the Legislature passing a policy bill authorizing implementation of the program.	The Legislature approved the proposal with the inclusion of budget bill language specifying that the funding is contingent upon the Legislature passing a policy bill authorizing implementation of the program.

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	448,000	2.0	448,000	2.0	448,000
Staff Benefits	0.0	344,000	0.0	344,000	0.0	344,000
Operating Expenses and Equipment	0.0	2,808,000	0.0	2,808,000	0.0	2,808,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	2.0	3,600,000	2.0	3,600,000	2.0	3,600,000
2461010 Office of the State Fire Marshal	2.0	3,600,000	2.0	3,600,000	2.0	3,600,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0140-2018	2.0	3,600,000	2.0	3,600,000	2.0	3,600,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>	<b>2.0</b>	<b>\$3,600,000</b>

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

3540-001-0198-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	10,000	0.0	10,000	0.0	10,000
2461010 Office of the State Fire Marshal	0.0	10,000	0.0	10,000	0.0	10,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0198-2018	0.0	10,000	0.0	10,000	0.0	10,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>	<b>0.0</b>	<b>\$10,000</b>

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

3540-001-0209-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	13,000	0.0	13,000	0.0	13,000
2461010 Office of the State Fire Marshal	0.0	13,000	0.0	13,000	0.0	13,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-0209-2018	0.0	13,000	0.0	13,000	0.0	13,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>	<b>0.0</b>	<b>\$13,000</b>

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

3540-001-3212-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-307-BCP-2018-A1

**Board of Forestry and Fire Protection Effectiveness Monitoring Services**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>			
		Provide funding to support the Board of Forestry and Fire Protection's effectiveness monitoring activities.	Approved as Budgeted	Approved as Budgeted			
<b>Category Changes</b>		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment		0.0	425,000	0.0	425,000	0.0	425,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Program Changes</b>							
2475 Board of Forestry and Fire Protection		0.0	425,000	0.0	425,000	0.0	425,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>
<b>Fund Changes</b>							
Amount Funded by 3540-001-3212-2018		0.0	425,000	0.0	425,000	0.0	425,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>	<b>0.0</b>	<b>\$425,000</b>

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

3540-001-3212-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	55,000	0.0	55,000	0.0	55,000
2470019 Forest Practice Regulations	0.0	55,000	0.0	55,000	0.0	55,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3212-2018	0.0	55,000	0.0	55,000	0.0	55,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>	<b>0.0</b>	<b>\$55,000</b>

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

**3540-001-3212-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-407-BCP-2018-MR**

**Forest Carbon Plan: Joint Institute for Wood Products Innovation**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Increase funding to support the Board of Forestry and Fire Protection in developing and implementing the Joint Institute for Wood Products Innovation.	Approved as Budgeted	Approved as Budgeted

	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	1.0	60,000	1.0	60,000	1.0	60,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	650,000	0.0	650,000	0.0	650,000
<b>Total Category Changes</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>
 <b>Program Changes</b>						
2475 Board of Forestry and Fire Protection	1.0	750,000	1.0	750,000	1.0	750,000
<b>Total Program Changes</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3540-001-3212-2018	1.0	750,000	1.0	750,000	1.0	750,000
<b>Net Impact to Item</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>	<b>1.0</b>	<b>\$750,000</b>

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

3540-001-3228-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-300-BCP-2018-A1

**Cap and Trade Expenditure Plan: Healthy and Resilient Forests**

<b>Summary:</b>	<p><b>May Revision</b></p> <p>\$160 million and 19 positions to support forest health programs that will reduce emissions from wildfires and tree mortality and increase carbon stored in living trees in order to maintain California's forests and meet 2030 carbon goals.</p>	<p><b>Conference Committee</b></p> <p>The Legislature rejected this proposal without prejudice.</p>	<p><b>Enacted Budget</b></p> <p>The Legislature rejected this proposal without prejudice.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	19.0	1,318,000	0.0	0	0.0	0
Staff Benefits	0.0	970,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	157,712,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2470 Resource Management	19.0	160,000,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	19.0	160,000,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3228-2018	19.0	160,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**3540-001-3228-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-900-BCP-2018-L**

**Cap and Trade Expenditure Plan: Healthy and Resilient Forests**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			\$160 million and 19 positions to support forest health programs that will reduce emissions from wildfires and tree mortality and increase carbon stored in living trees in order to maintain California's forests and meet 2030 carbon goals.		\$160 million and 19 positions to support forest health programs that will reduce emissions from wildfires and tree mortality and increase carbon stored in living trees in order to maintain California's forests and meet 2030 carbon goals.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	19.0	1,318,000	19.0	1,318,000
Staff Benefits	0.0	0	0.0	970,000	0.0	970,000
Operating Expenses and Equipment	0.0	0	0.0	157,712,000	0.0	157,712,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>19.0</b>	<b>\$160,000,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	19.0	160,000,000	19.0	160,000,000
2470010 Resources Protection and Improvement	0.0	0	19.0	160,000,000	19.0	160,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>19.0</b>	<b>\$160,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3228-2018	0.0	0	19.0	160,000,000	19.0	160,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>19.0</b>	<b>\$160,000,000</b>	<b>19.0</b>	<b>\$160,000,000</b>

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

3540-001-3228-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-901-BCP-2018-L

**Cap and Trade Expenditure Plan: Urban Forestry**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase funding to support urban forestry programs. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.		Increase funding to support urban forestry programs. Provisional language was added to exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	0.0	5,000,000	0.0	5,000,000
2470010 Resources Protection and Improvement	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-001-3228-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

3540-002-3228-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-304-BCP-2018-A1

**Increased Workers' Compensation Costs**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Provide additional resources to reflect increased workers' compensation costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Staff Benefits	0.0	111,000	0.0	111,000	0.0	111,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	64,000	0.0	64,000	0.0	64,000
2465010 Fire Prevention	0.0	8,000	0.0	8,000	0.0	8,000
2465019 Fire Control	0.0	15,000	0.0	15,000	0.0	15,000
2465028 Cooperative Fire Protection	0.0	25,000	0.0	25,000	0.0	25,000
2465037 Conservation Camps	0.0	16,000	0.0	16,000	0.0	16,000
2470 Resource Management	0.0	43,000	0.0	43,000	0.0	43,000
2470010 Resources Protection and Improvement	0.0	38,000	0.0	38,000	0.0	38,000
2470028 Forest Resources Inventory and Assessment	0.0	5,000	0.0	5,000	0.0	5,000
2475 Board of Forestry and Fire Protection	0.0	4,000	0.0	4,000	0.0	4,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-002-3228-2018	0.0	111,000	0.0	111,000	0.0	111,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>	<b>0.0</b>	<b>\$111,000</b>

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

**3540-003-3228-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

**3540-406-BCP-2018-MR**

**Forest Carbon Plan: Prescribed Fire and Fuels Reduction**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>The Legislature rejected this proposal without prejudice.</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>The Legislature rejected this proposal without prejudice.</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	79.0	5,466,000	0.0	0	0.0	0
Staff Benefits	0.0	4,040,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	13,609,000	0.0	0	0.0	0
Special Items of Expense	0.0	3,723,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>79.0</b>	<b>\$26,838,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2470 Resource Management	79.0	26,838,000	0.0	0	0.0	0
2470010 Resources Protection and Improvement	79.0	26,838,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>79.0</b>	<b>\$26,838,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3540-003-3228-2018	79.0	26,838,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>79.0</b>	<b>\$26,838,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

3540-003-3228-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-902-BCP-2018-L

**Cap and Trade Expenditure Plan: Forest Carbon Plan (Prescribed  
Fire and Fuels Reduction)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan. Additionally, provisional language was added to (1) exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14 and (2) specify that up to \$7 million shall be available for emissions monitoring of wildfire and prescribed fire as a component of Forest Carbon Plan implementation.		Increase funding and add 79 positions to complete more prescribed fire and fuel reduction projects through various actions, including the operation of six year-round fire crews and development of a research and monitoring program, consistent with the recommendations of the Forest Carbon Plan. Additionally, provisional language was added to (1) exclude this funding from the restrictions specified in subparagraph (b) of Control Section 15.14 and (2) specify that up to \$7 million shall be available for emissions monitoring of wildfire and prescribed fire as a component of Forest Carbon Plan implementation.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	0	79.0	5,466,000	79.0	5,466,000
Staff Benefits	0.0	0	0.0	4,040,000	0.0	4,040,000
Operating Expenses and Equipment	0.0	0	0.0	20,494,000	0.0	20,494,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>79.0</b>	<b>\$30,000,000</b>	<b>79.0</b>	<b>\$30,000,000</b>
<b>Program Changes</b>						
2470 Resource Management	0.0	0	79.0	30,000,000	79.0	30,000,000
2470010 Resources Protection and Improvement	0.0	0	79.0	30,000,000	79.0	30,000,000

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

<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>79.0</b>	<b>\$30,000,000</b>	<b>79.0</b>	<b>\$30,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-003-3228-2018	0.0	0	79.0	30,000,000	79.0	30,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>79.0</b>	<b>\$30,000,000</b>	<b>79.0</b>	<b>\$30,000,000</b>

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

3540-004-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-301-BCP-2018-A1

**Helicopter Acquisition and Support**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Reduce funding to reflect the actual cost of purchasing four new helicopters.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	-2,542,000	0.0	-2,542,000	0.0	-2,542,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	-2,542,000	0.0	-2,542,000	0.0	-2,542,000
2465019 Fire Control	0.0	-2,542,000	0.0	-2,542,000	0.0	-2,542,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-004-0001-2018	0.0	-2,542,000	0.0	-2,542,000	0.0	-2,542,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>	<b>0.0</b>	<b>\$-2,542,000</b>

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

**3540-101-0001-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
LOCAL ASSISTANCE**

**3540-701-BCP-2018-L**

**Legislative Investments: County of San Bernardino Type 3 Engine  
Funding**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the addition of \$500,000 for a grant to the County of San Bernardino for a type 3 engine.		The Legislature approved the addition of \$500,000 for a grant to the County of San Bernardino for a type 3 engine.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	0	0.0	500,000	0.0	500,000
2465019 Fire Control	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-101-0001-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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

3540-101-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
LOCAL ASSISTANCE

3540-800-BCP-2018-L

**Legislative Investments: Community-Based Fire Prevention  
Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the addition of resources for community-based fire prevention work.		The Legislature approved the addition of resources for community-based fire prevention work.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2465 Fire Protection	0.0	0	0.0	10,000,000	0.0	10,000,000
2465010 Fire Prevention	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

3540-301-0001-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
CAPITAL OUTLAY

3540-300-COBCP-2018-A1

**0000920 - Statewide: Replace Communications Facilities Phase V -  
COBCP - P,W**

	<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>		<b>Enacted Budget</b>		
		Revert the existing working drawings appropriation and add funding needed to complete the preliminary plans and working drawings phases of this project. See related issue 300, Items 3540-301-0001 and 3540-495.	Approved as Budgeted		Approved as Budgeted		
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Capital Outlay		0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>
<b>Program Changes</b>							
2485 Capital Outlay		0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>
<b>Project Changes</b>							
0000920 Statewide: Replace Communications Facilities, Phase V		0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
Preliminary Plans		0.0	110,000	0.0	110,000	0.0	110,000
Working Drawings		0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
<b>Total Project Changes</b>		<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>
<b>Fund Changes</b>							
Amount Funded by 3540-301-0001-2018		0.0	2,249,000	0.0	2,249,000	0.0	2,249,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>	<b>0.0</b>	<b>\$2,249,000</b>

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

**3540-301-0001-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-302-COBCP-2018-A1**

**0003212 - Ishi Conservation Camp: Replace Kitchen - COBCP - W**

	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
<b>Summary:</b>	Adjustment to add the working drawings phase of this project.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	383,000	0.0	383,000	0.0	383,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>
<b>Program Changes</b>						
2485 Capital Outlay	0.0	383,000	0.0	383,000	0.0	383,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>
<b>Project Changes</b>						
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	383,000	0.0	383,000	0.0	383,000
Working Drawings	0.0	383,000	0.0	383,000	0.0	383,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2018	0.0	383,000	0.0	383,000	0.0	383,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>	<b>0.0</b>	<b>\$383,000</b>

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

**3540-301-0001-2018  
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY**

**3540-304-COBCP-2018-A1**

**0003854 - Howard Forest Helitack Base: Acquisition - COBCP - A**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Adjustment to appropriate funding for the acquisition of land adjacent to the existing Howard Forest Helitack Base.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Capital Outlay	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
 <b>Program Changes</b>						
2485 Capital Outlay	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
 <b>Project Changes</b>						
0003854 Howard Forest Helitack Base	0.0	400,000	0.0	400,000	0.0	400,000
Acquisition	0.0	400,000	0.0	400,000	0.0	400,000
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3540-301-0001-2018	0.0	400,000	0.0	400,000	0.0	400,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>	<b>0.0</b>	<b>\$400,000</b>

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

3540-301-0660-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection  
CAPITAL OUTLAY

3540-303-COBCP-2018-A1

0000200 - Westwood Fire Station: Replace Facility - COBCP - W,C

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Adjustment to reflect increased project costs.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	
Capital Outlay	0.0	2,072,000	0.0	2,072,000	0.0	2,072,000	
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	
 <b>Program Changes</b>							
2485 Capital Outlay	0.0	2,072,000	0.0	2,072,000	0.0	2,072,000	
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	
 <b>Project Changes</b>							
0000200 Westwood Forest Fire Station: Replace Facility	0.0	2,072,000	0.0	2,072,000	0.0	2,072,000	
Working Drawings	0.0	50,000	0.0	50,000	0.0	50,000	
Construction	0.0	2,022,000	0.0	2,022,000	0.0	2,022,000	
Contract	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000	
Contingency	0.0	69,000	0.0	69,000	0.0	69,000	
A&E	0.0	497,000	0.0	497,000	0.0	497,000	
Agency Retained	0.0	82,000	0.0	82,000	0.0	82,000	
<b>Total Project Changes</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	
 <b>Fund Changes</b>							
Amount Funded by 3540-301-0660-2018	0.0	2,072,000	0.0	2,072,000	0.0	2,072,000	
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	<b>0.0</b>	<b>\$2,072,000</b>	

Department of Finance  
2018-19  
Final Change Book

3540-401-0000-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-306-BCP-2018-A1

California Underground Facilities Safe Excavation Board Loan  
Repayment Extension

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Extend the repayment date for the loan from the California High-Cost Fund-B Administrative Committee Fund to the Safe Energy Infrastructure and Excavation Fund by two years. Additionally, trailer bill language is requested to (1) clarify that the California Underground Facilities Safe Excavation Board cannot take enforcement actions before July 1, 2020 and (2) authorize the Board to conduct investigations prior to July 1, 2020.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3540-492-0000-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-405-BCP-2018-MR

Reappropriation of Control Section 6.10 Deferred Maintenance  
Funding

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

Department of Finance  
2018-19  
Final Change Book

3540-494-0000-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-302-BCP-2018-A1

Yolo County Road 40 Low Water Bridge Replacement Extension of  
Liquidation

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Extend the liquidation period for Item 3540-101-0001, Budget Act of 2017, from June 30, 2020 to June 30, 2022 to provide additional time for Yolo County to complete all phases of the County Road 40 Low Water Bridge replacement project.	Approved as Budgeted	Approved as Budgeted

Department of Finance  
2018-19  
Final Change Book

3540-495-0000-2018  
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-300-COBCP-2018-A1

0000920 - Statewide: Replace Communications Facilities Phase V -  
COBCP - P,W

	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
<b>Summary:</b>	Revert the existing working drawings appropriation and add funding needed to complete the preliminary plans and working drawings phases of this project. See related issue 300, Items 3540-301-0001 and 3540-495.	Approved as Budgeted	Approved as Budgeted

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

3540-501-0995-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection**  
STATE OPERATIONS

3540-400-BCP-2018-MR

**Climate Change Fire Severity**

<b>Summary:</b>	<b>May Revision</b> Increase funding and add 52 positions to provide the Department of Forestry and Fire Protection with the additional resources needed to meet the demands of the extended fire season and increases in the number and severity of wildfire events.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,225,000	0.0	1,225,000	0.0	1,225,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	0.0	31,000	0.0	31,000	0.0	31,000
2461010 Office of the State Fire Marshal	0.0	31,000	0.0	31,000	0.0	31,000
2465 Fire Protection	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
2465028 Cooperative Fire Protection	0.0	1,194,000	0.0	1,194,000	0.0	1,194,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-501-0995-2018	0.0	1,225,000	0.0	1,225,000	0.0	1,225,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>	<b>0.0</b>	<b>\$1,225,000</b>

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

3540-501-0995-2018  
PROP 98: N

**DEPT: Department of Forestry and Fire Protection  
STATE OPERATIONS**

3540-403-BCP-2018-MR

**Office of the State Fire Marshal, Fire and Life Safety Division**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>Increase funding and add 15 positions to support the Office of the State Fire Marshal's Fire and Life Safety Division in addressing increased workload associated with its plan review, construction inspection, and mandated interval inspection activities. Add provisional language to authorize a General Fund loan of up to \$2.3 million to be repaid over three years.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p>Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p>Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	15.0	1,312,000	15.0	1,312,000	15.0	1,312,000
Staff Benefits	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Operating Expenses and Equipment	0.0	1,663,000	0.0	1,663,000	0.0	1,663,000
<b>Total Category Changes</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>
<b>Program Changes</b>						
2461 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
2461010 Office of the State Fire Marshal	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
<b>Total Program Changes</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>
<b>Fund Changes</b>						
Amount Funded by 3540-501-0995-2018	15.0	4,029,000	15.0	4,029,000	15.0	4,029,000
<b>Net Impact to Item</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>	<b>15.0</b>	<b>\$4,029,000</b>

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

**3560-001-0001-2018  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-300-BCP-2018-A1**

**Expansion of Native American Heritage Commission**

<b>Summary:</b>	<b>May Revision</b> Increase item and add 2 positions to accommodate increased services for the Native American Heritage Commission.	<b>Conference Committee</b> Approved as Budgeted	<b>Enacted Budget</b> Approved as Budgeted
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	2.0	133,000	2.0	133,000	2.0	133,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	48,000	0.0	48,000	0.0	48,000
<b>Total Category Changes</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>
<b>Program Changes</b>						
2565 Land Management	2.0	241,000	2.0	241,000	2.0	241,000
2565019 Land Management	2.0	241,000	2.0	241,000	2.0	241,000
<b>Total Program Changes</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>
<b>Fund Changes</b>						
Amount Funded by 3560-001-0001-2018	2.0	241,000	2.0	241,000	2.0	241,000
<b>Net Impact to Item</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>	<b>2.0</b>	<b>\$241,000</b>

Department of Finance  
2018-19  
Final Change Book

3560-001-0001-2018  
PROP 98: N

DEPT: State Lands Commission  
STATE OPERATIONS

3560-601-BCP-2018-L

Legislative Investments: Granted Trust Lands Sea Level Rise  
Impact (AB 691)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added this item to implement the provisions of Chapter 592, Statutes of 2013.		The Legislature added this item to implement the provisions of Chapter 592, Statutes of 2013.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Program Changes</b>						
2565 Land Management	0.0	0	0.0	500,000	0.0	500,000
2565019 Land Management	0.0	0	0.0	500,000	0.0	500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3560-001-0001-2018	0.0	0	0.0	500,000	0.0	500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$500,000</b>	<b>0.0</b>	<b>\$500,000</b>

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

**3560-001-1018-2018  
PROP 98: N**

**DEPT: State Lands Commission  
STATE OPERATIONS**

**3560-400-BCP-2018-MR**

**Lake Tahoe Rent Methodology Study**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Add item and provisional language to authorize use of the fund to hire a consultant to conduct an independent study and evaluation of rent-setting methodologies to better inform the State Lands Commission's leasing practices of sovereign land at Lake Tahoe.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Program Changes</b>						
2565 Land Management	0.0	250,000	0.0	250,000	0.0	250,000
2565019 Land Management	0.0	250,000	0.0	250,000	0.0	250,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>
<b>Fund Changes</b>						
Amount Funded by 3560-001-1018-2018	0.0	250,000	0.0	250,000	0.0	250,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>	<b>0.0</b>	<b>\$250,000</b>

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

**3600-001-0001-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-016-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>		<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	18.0	1,489,000	0.0	9,546,000	0.0	9,546,000
Staff Benefits	0.0	789,000	0.0	5,370,000	0.0	5,370,000
Operating Expenses and Equipment	0.0	4,289,000	0.0	11,651,000	0.0	11,651,000
<b>Total Category Changes</b>	<b>18.0</b>	<b>\$6,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	18.0	6,567,000	0.0	26,567,000	0.0	26,567,000
<b>Total Program Changes</b>	<b>18.0</b>	<b>\$6,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2018	18.0	6,567,000	0.0	26,567,000	0.0	26,567,000
<b>Net Impact to Item</b>	<b>18.0</b>	<b>\$6,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>	<b>0.0</b>	<b>\$26,567,000</b>

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

**3600-001-0001-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-602-BCP-2018-L**

**Legislative Investments: California Waterfowl Habitat Program -  
Working Agricultural Rice Fields**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added this item for the California Waterfowl Habitat Program to include working agricultural rice fields.		The Legislature added this item for the California Waterfowl Habitat Program to include working agricultural rice fields.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.0	0	0.0	5,000,000	0.0	5,000,000
2600010 Lands	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

**3600-001-0001-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-610-BCP-2018-L**

**Legislative Investments: Biodiversity Initiative**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added this item for a Biodiversity Initiative.		The Legislature added this item for a Biodiversity Initiative.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0001-2018	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$2,500,000</b>	<b>0.0</b>	<b>\$2,500,000</b>

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

**3600-001-0044-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-016-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>		<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	47.0	4,162,000	0.0	0	0.0	0
Staff Benefits	0.0	2,362,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	11,476,000	0.0	0	0.0	0
<b>Total Category Changes</b>	<b>47.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	31.0	9,010,000	0.0	0	0.0	0
2605 Enforcement	16.0	8,990,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>47.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0044-2018	47.0	18,000,000	0.0	0	0.0	0
<b>Net Impact to Item</b>	<b>47.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**3600-001-0140-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-402-BCP-2018-MR**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item for two years to provide funding for the implementation of the Open and Transparent Water Data Act (AB 1755).					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	68,000	0.0	68,000	0.0	68,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	67,000	0.0	67,000	0.0	67,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	150,000	0.0	150,000	0.0	150,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0140-2018	0.0	150,000	0.0	150,000	0.0	150,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>	<b>0.0</b>	<b>\$150,000</b>

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

**3600-001-0200-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-016-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>		<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	33.0	1,300,000	0.0	-9,546,000	0.0	-9,546,000
Staff Benefits	0.0	699,000	0.0	-5,370,000	0.0	-5,370,000
Operating Expenses and Equipment	0.0	4,417,000	0.0	-4,684,000	0.0	-4,684,000
<b>Total Category Changes</b>	<b>33.0</b>	<b>\$6,416,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	25.0	6,416,000	0.0	-19,600,000	0.0	-19,600,000
9900 Administration - Total	8.0	0	0.0	0	0.0	0
9900100 Administration	8.0	1,550,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,550,000	0.0	0	0.0	0
<b>Total Program Changes</b>	<b>33.0</b>	<b>\$6,416,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2018	33.0	6,416,000	0.0	-19,600,000	0.0	-19,600,000
<b>Net Impact to Item</b>	<b>33.0</b>	<b>\$6,416,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>	<b>0.0</b>	<b>-\$19,600,000</b>

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

**3600-001-0200-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-301-BCP-2018-A1**

**Dedicated Fish and Game Preservation Fund Realignment**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Increase item to align the program expenditures of 11 dedicated accounts within the Fish and Game Preservation Fund with associated revenues to maintain stability and structural balance.					
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Operating Expenses and Equipment	0.0	1,007,000	0.0	1,007,000	0.0	1,007,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	-406,000	0.0	-406,000	0.0	-406,000
2595 Hunting, Fishing, and Public Use Program	0.0	1,413,000	0.0	1,413,000	0.0	1,413,000
2595010 Sport Hunting	0.0	1,695,000	0.0	1,695,000	0.0	1,695,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	117,000	0.0	117,000	0.0	117,000
2595028 Sport Fishing	0.0	-399,000	0.0	-399,000	0.0	-399,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0200-2018	0.0	1,007,000	0.0	1,007,000	0.0	1,007,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>	<b>0.0</b>	<b>\$1,007,000</b>

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

**3600-001-0226-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-016-BCP-2018-GB**

**Sustainable Funding for Fish and Wildlife**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>		<p>The Legislature partially rejected the Governor's Budget proposal and instead added \$18 million General Fund, in addition to the proposed \$6.6 million General Fund, and \$5 million Tire Recycling Management Fund for three years. The Legislature added an additional \$2 million for the Department to initiate a service-based budget with an outside entity.</p>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	0.0	0	0.0	2,500,000	0.0	2,500,000
2605 Enforcement	0.0	0	0.0	2,500,000	0.0	2,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-0226-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2018-19  
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**3600-001-0235-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-500-BBA-2018-MR**

**Department of Fish and Wildlife-Proposition 99 2018-19 May  
Revision Update**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	77,000	0.0	77,000	0.0	77,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>
 <b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.0	77,000	0.0	77,000	0.0	77,000
2600010 Lands	0.0	77,000	0.0	77,000	0.0	77,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3600-001-0235-2018	0.0	77,000	0.0	77,000	0.0	77,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>	<b>0.0</b>	<b>\$77,000</b>

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

**3600-001-3288-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-400-BCP-2018-MR**

**Cannabis Control Fund Shift**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	This request is for a net-zero technical fund shift of \$8,842,000 and 39.5 positions from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	-39.5	-2,487,000	-39.5	-2,487,000	-39.5	-2,487,000
Staff Benefits	0.0	-1,332,000	0.0	-1,332,000	0.0	-1,332,000
Operating Expenses and Equipment	0.0	-5,023,000	0.0	-5,023,000	0.0	-5,023,000
<b>Total Category Changes</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	-14.0	-4,320,000	-14.0	-4,320,000	-14.0	-4,320,000
2605 Enforcement	-25.5	-4,522,000	-25.5	-4,522,000	-25.5	-4,522,000
<b>Total Program Changes</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-001-3288-2018	-39.5	-8,842,000	-39.5	-8,842,000	-39.5	-8,842,000
<b>Net Impact to Item</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>	<b>-39.5</b>	<b>\$-8,842,000</b>

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

**3600-101-3228-2018  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
LOCAL ASSISTANCE**

**3600-900-BCP-2018-L**

**Cap and Trade Expenditure Plan: Wetlands**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added Greenhouse Gas Reduction Funds for wetland restoration projects.		The Legislature added Greenhouse Gas Reduction Funds for wetland restoration projects.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2600 Management of Department Lands and Facilities	0.0	0	0.0	5,000,000	0.0	5,000,000
2600010 Lands	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-101-3228-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

**3600-501-3314-2017  
PROP 98: N**

**DEPT: Department of Fish and Wildlife  
STATE OPERATIONS**

**3600-400-BCP-2018-MR**

**Cannabis Control Fund Shift**

<b>Summary:</b>	<p style="text-align: center;"><b>May Revision</b></p> <p>This request is for a net-zero technical fund shift of \$8,842,000 and 39.5 positions from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314) in Fiscal Years 2018-19 and 2019-20.</p>	<p style="text-align: center;"><b>Conference Committee</b></p> <p style="text-align: center;">Approved as Budgeted</p>	<p style="text-align: center;"><b>Enacted Budget</b></p> <p style="text-align: center;">Approved as Budgeted</p>
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	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	39.5	2,487,000	39.5	2,487,000	39.5	2,487,000
Staff Benefits	0.0	1,332,000	0.0	1,332,000	0.0	1,332,000
Operating Expenses and Equipment	0.0	5,023,000	0.0	5,023,000	0.0	5,023,000
<b>Total Category Changes</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>
<b>Program Changes</b>						
2590 Biodiversity Conservation Program	14.0	4,320,000	14.0	4,320,000	14.0	4,320,000
2605 Enforcement	25.5	4,522,000	25.5	4,522,000	25.5	4,522,000
<b>Total Program Changes</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>
<b>Fund Changes</b>						
Amount Funded by 3600-501-3314-2017	39.5	8,842,000	39.5	8,842,000	39.5	8,842,000
<b>Net Impact to Item</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>	<b>39.5</b>	<b>\$8,842,000</b>

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

**3640-101-0001-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-601-BCP-2018-L**

**Legislative Investments: Watershed Protection/Midpeninsula  
Open Space District (SB 492)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved \$10 million General Fund to facilitate the sale of San Jose Water Company's land holdings in the Upper Guadalupe, Los Gatos Creek, and Saratoga Creek to the Midpeninsula Regional Open Space District.		The Legislature approved \$10 million General Fund to facilitate the sale of San Jose Water Company's land holdings in the Upper Guadalupe, Los Gatos Creek, and Saratoga Creek to the Midpeninsula Regional Open Space District.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

**3640-101-0001-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-700-BCP-2018-L**

**Legislative Investments: Recovering and Sustaining Populations  
of Monarch Butterflies and Other Pollinators**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			<p>The Legislature approved the addition of \$3 million General Fund for grants and technical assistance for the purpose of recovering and sustaining populations of monarch butterflies and other pollinators.</p>			
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-101-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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

**3640-102-6088-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-005-BCP-2018-GB**

**Lower American River Conservancy Program and Conservation  
Project Grants (SB 5)**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the request as budgeted with an additional \$21 million for natural communities conservation planning.		The Legislature approved the request as budgeted with an additional \$21 million for natural communities conservation planning.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-102-6088-2018	0.0	18,000,000	0.0	39,000,000	0.0	39,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$18,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>	<b>0.0</b>	<b>\$39,000,000</b>

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

**3640-103-6088-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-702-BCP-2018-L**

**Proposition 68: Wildlife Corridor Infrastructure Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature approved the addition of \$10 million for grants for wildlife corridor infrastructure projects.		The Legislature approved the addition of \$10 million for grants for wildlife corridor infrastructure projects.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-103-6088-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$10,000,000</b>	<b>0.0</b>	<b>\$10,000,000</b>

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

**3640-103-6088-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
LOCAL ASSISTANCE**

**3640-900-BCP-2018-L**

**Proposition 68: Climate Adaptation and Resiliency Projects**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Increase funding for climate adaptation and resiliency projects.		Increase funding for climate adaptation and resiliency projects.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Program Changes</b>						
2710 Wildlife Conservation Board	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-103-6088-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$20,000,000</b>	<b>0.0</b>	<b>\$20,000,000</b>

Department of Finance  
2018-19  
Final Change Book

3640-311-0001-2018  
PROP 98: N

DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY

3640-400-BBA-2018-MR

Transfer from the General Fund to the Habitat Conservation Fund  
per Section 2796 of the Fish and Game Code

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Capital Outlay	0.0	-98,000	0.0	-98,000	0.0	-98,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	-98,000	0.0	-98,000	0.0	-98,000
2720010 Wildlife Conservation Board Projects	0.0	-98,000	0.0	-98,000	0.0	-98,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-311-0001-2018	0.0	-98,000	0.0	-98,000	0.0	-98,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>	<b>0.0</b>	<b>-\$-98,000</b>

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

**3640-899-0262-2018  
PROP 98: N**

**DEPT: Wildlife Conservation Board  
CAPITAL OUTLAY**

**3640-400-BBA-2018-MR**

**Transfer from the General Fund to the Habitat Conservation Fund  
per Section 2796 of the Fish and Game Code**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Capital Outlay	0.0	98,000	0.0	98,000	0.0	98,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Program Changes</b>						
2720 Capital Outlay	0.0	98,000	0.0	98,000	0.0	98,000
2720010 Wildlife Conservation Board Projects	0.0	98,000	0.0	98,000	0.0	98,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>
<b>Fund Changes</b>						
Amount Funded by 3640-899-0262-2018	0.0	98,000	0.0	98,000	0.0	98,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>	<b>0.0</b>	<b>\$98,000</b>

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

**3720-001-0001-2018  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-300-BCP-2018-A1**

**Increased Leasing Costs**

<b>Summary:</b>	<b>May Revision</b>	<b>Conference Committee</b>	<b>Enacted Budget</b>
	Augment item to provide for increased leasing costs in San Francisco. Further, add provisional language restricting these funds solely for increased leased costs in San Francisco.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	1,409,000	0.0	1,409,000	0.0	1,409,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
2730010 Regulation of Coastal Development	0.0	634,000	0.0	634,000	0.0	634,000
2730019 Local Coastal Program	0.0	296,000	0.0	296,000	0.0	296,000
2730028 Planning and Support Studies	0.0	296,000	0.0	296,000	0.0	296,000
2735 Coastal Energy Program	0.0	28,000	0.0	28,000	0.0	28,000
2736 Administrative Support	0.0	155,000	0.0	155,000	0.0	155,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-001-0001-2018	0.0	1,409,000	0.0	1,409,000	0.0	1,409,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>	<b>0.0</b>	<b>\$1,409,000</b>

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

**3720-101-3228-2018  
PROP 98: N**

**DEPT: California Coastal Commission  
LOCAL ASSISTANCE**

**3720-900-BCP-2018-L**

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

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added Greenhouse Gas Reduction Funds for Climate Adaptation.		The Legislature added Greenhouse Gas Reduction Funds for Climate Adaptation.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	0	0.0	1,500,000	0.0	1,500,000
2730010 Regulation of Coastal Development	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-101-3228-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

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

**3720-501-8086-2017  
PROP 98: N**

**DEPT: California Coastal Commission  
STATE OPERATIONS**

**3720-400-BBA-2018-MR**

**Chapter 519, Statutes of 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Operating Expenses and Equipment	0.0	65,000	0.0	65,000	0.0	65,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	65,000	0.0	65,000	0.0	65,000
2730019 Local Coastal Program	0.0	65,000	0.0	65,000	0.0	65,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-501-8086-2017	0.0	65,000	0.0	65,000	0.0	65,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>	<b>0.0</b>	<b>\$65,000</b>

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

**3720-601-8086-2017  
PROP 98: N**

**DEPT: California Coastal Commission  
LOCAL ASSISTANCE**

**3720-400-BBA-2018-MR**

**Chapter 519, Statutes of 2017**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee Approved as Budgeted</b>		<b>Enacted Budget Approved as Budgeted</b>	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	412,000	0.0	412,000	0.0	412,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>
<b>Program Changes</b>						
2730 Coastal Management Program	0.0	412,000	0.0	412,000	0.0	412,000
2730019 Local Coastal Program	0.0	412,000	0.0	412,000	0.0	412,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>
<b>Fund Changes</b>						
Amount Funded by 3720-601-8086-2017	0.0	412,000	0.0	412,000	0.0	412,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>	<b>0.0</b>	<b>\$412,000</b>

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

**3760-001-0140-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
STATE OPERATIONS**

**3760-302-BCP-2018-A1**

**Shift in Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
<b>Category Changes</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
Salaries and Wages	0.0	467,000	0.0	467,000	0.0	467,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>
 <b>Program Changes</b>						
2790 Coastal Conservancy Programs	0.0	467,000	0.0	467,000	0.0	467,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>
 <b>Fund Changes</b>						
Amount Funded by 3760-001-0140-2018	0.0	467,000	0.0	467,000	0.0	467,000
Reimbursements to 2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

Department of Finance  
2018-19  
Final Change Book

3760-001-0565-2018  
PROP 98: N

DEPT: State Coastal Conservancy  
STATE OPERATIONS

3760-302-BCP-2018-A1

Shift in Reimbursement Authority

Summary:	May Revision		Conference Committee		Enacted Budget	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>-\$467,000</b>	<b>0.0</b>	<b>-\$467,000</b>	<b>0.0</b>	<b>-\$467,000</b>
<b>Program Changes</b>						
2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>-\$467,000</b>	<b>0.0</b>	<b>-\$467,000</b>	<b>0.0</b>	<b>-\$467,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-001-0565-2018	0.0	-467,000	0.0	-467,000	0.0	-467,000
Reimbursements to 2790 Coastal Conservancy Programs	0.0	467,000	0.0	467,000	0.0	467,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$0</b>

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

**3760-101-0001-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-600-BCP-2018-L**

**Legislative Investments: Ellwood Mesa Habitat Management Plan  
and Restoration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added this funding to cover costs associated with restoration of the Ellwood Mesa Monarch Butterfly Grove in the City of Goleta.		The Legislature added this funding to cover costs associated with restoration of the Ellwood Mesa Monarch Butterfly Grove in the City of Goleta.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,900,000	0.0	3,900,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,900,000</b>	<b>0.0</b>	<b>\$3,900,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	3,900,000	0.0	3,900,000
2805032 Conservancy Programs	0.0	0	0.0	3,900,000	0.0	3,900,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,900,000</b>	<b>0.0</b>	<b>\$3,900,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	3,900,000	0.0	3,900,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,900,000</b>	<b>0.0</b>	<b>\$3,900,000</b>

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

**3760-101-0001-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-603-BCP-2018-L**

**Legislative Investments: Tunitas Creek Beach**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funds for improvements to property adjacent to Tunitas Creek Beach to be used by San Mateo County and its local partners.		The Legislature added funds for improvements to property adjacent to Tunitas Creek Beach to be used by San Mateo County and its local partners.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	5,000,000	0.0	5,000,000
2805032 Conservancy Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

**Department of Finance  
2018-19  
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**3760-101-0001-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-606-BCP-2018-L**

**Legislative Investments: Beneficial Pilot Reuse Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funds to implement a beneficial reuse pilot program for dredged material in the Redwood City Harbor.		The Legislature added funds to implement a beneficial reuse pilot program for dredged material in the Redwood City Harbor.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	6,000,000	0.0	6,000,000
2805032 Conservancy Programs	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	6,000,000	0.0	6,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$6,000,000</b>	<b>0.0</b>	<b>\$6,000,000</b>

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

**3760-101-0001-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-607-BCP-2018-L**

**Legislative Investments: Maritime Museum**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the design, engineering, and preliminary permitting for redevelopment of the Maritime Museum in the San Diego Harbor.		The Legislature added funding for the design, engineering, and preliminary permitting for redevelopment of the Maritime Museum in the San Diego Harbor.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	1,500,000	0.0	1,500,000
2805032 Conservancy Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$1,500,000</b>	<b>0.0</b>	<b>\$1,500,000</b>

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

**3760-101-0001-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-610-BCP-2018-L**

**Legislative Investments: Santa Ana River Conservancy**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for the Santa Ana River Conservancy		The Legislature added funding for the Santa Ana River Conservancy	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	5,000,000	0.0	5,000,000
2805032 Conservancy Programs	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$5,000,000</b>	<b>0.0</b>	<b>\$5,000,000</b>

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

**3760-101-3228-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-902-BCP-2018-L**

**Cap and Trade Expenditure Plan: Climate Ready Program**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			This funding was approved as part of the Cap and Trade Expenditure Plan.		This funding was approved as part of the Cap and Trade Expenditure Plan.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	3,000,000	0.0	3,000,000
2805032 Conservancy Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-3228-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$3,000,000</b>	<b>0.0</b>	<b>\$3,000,000</b>

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

**3760-101-6051-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-303-BCP-2018-A1**

**Proposition 84 Local Assistance**

	<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
		Increase funding to provide local assistance grants.		Approved as Budgeted		Approved as Budgeted	
		<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>							
Grants and Subventions		0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
<b>Total Category Changes</b>		<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>
<b>Program Changes</b>							
2805 Local Assistance		0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
2805032 Conservancy Programs		0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
<b>Total Program Changes</b>		<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>
<b>Fund Changes</b>							
Amount Funded by 3760-101-6051-2018		0.0	12,439,000	0.0	12,439,000	0.0	12,439,000
<b>Net Impact to Item</b>		<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>	<b>0.0</b>	<b>\$12,439,000</b>

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

**3760-101-6088-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-601-BCP-2018-L**

**Proposition 68: State Coastal Conservancy: Santa Margarita River**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding to support projects along the Santa Margarita River in San Diego County.		The Legislature added funding to support projects along the Santa Margarita River in San Diego County.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	9,750,000	0.0	9,750,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,750,000</b>	<b>0.0</b>	<b>\$9,750,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	9,750,000	0.0	9,750,000
2805032 Conservancy Programs	0.0	0	0.0	9,750,000	0.0	9,750,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,750,000</b>	<b>0.0</b>	<b>\$9,750,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	9,750,000	0.0	9,750,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$9,750,000</b>	<b>0.0</b>	<b>\$9,750,000</b>

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

**3760-101-6088-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-602-BCP-2018-L**

**Proposition 68: State Coastal Conservancy: Coastal Watershed**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funds for coastal redwood acquisitions.		The Legislature added funds for coastal redwood acquisitions.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	19,430,000	0.0	19,430,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,430,000</b>	<b>0.0</b>	<b>\$19,430,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	19,430,000	0.0	19,430,000
2805032 Conservancy Programs	0.0	0	0.0	19,430,000	0.0	19,430,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,430,000</b>	<b>0.0</b>	<b>\$19,430,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	19,430,000	0.0	19,430,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$19,430,000</b>	<b>0.0</b>	<b>\$19,430,000</b>

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**3760-101-6088-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-609-BCP-2018-L**

**Proposition 68: San Francisco Bay Wetlands Restoration**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature added funding for wetlands restoration in the San Francisco Bay.		The Legislature added funding for wetlands restoration in the San Francisco Bay.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	25,000,000	0.0	25,000,000
2805032 Conservancy Programs	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>\$25,000,000</b>	<b>0.0</b>	<b>\$25,000,000</b>

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**3760-101-6088-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
LOCAL ASSISTANCE**

**3760-901-BCP-2018-L**

**Proposition 68: San Francisco Bay Wetlands Restoration  
Reduction**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			The Legislature reduced the amount of one-time funding to be provided for San Francisco Bay wetlands restoration.		The Legislature reduced the amount of one-time funding to be provided for San Francisco Bay wetlands restoration.	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Grants and Subventions	0.0	0	0.0	-5,500,000	0.0	-5,500,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,500,000</b>	<b>0.0</b>	<b>-\$5,500,000</b>
<b>Program Changes</b>						
2805 Local Assistance	0.0	0	0.0	-5,500,000	0.0	-5,500,000
2805032 Conservancy Programs	0.0	0	0.0	-5,500,000	0.0	-5,500,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,500,000</b>	<b>0.0</b>	<b>-\$5,500,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-101-6088-2018	0.0	0	0.0	-5,500,000	0.0	-5,500,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$0</b>	<b>0.0</b>	<b>-\$5,500,000</b>	<b>0.0</b>	<b>-\$5,500,000</b>

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3760-495-0000-2018  
PROP 98: N

DEPT: State Coastal Conservancy

3760-301-BCP-2018-A1

Proposition 50 Reversions

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

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**3760-501-0995-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
STATE OPERATIONS**

**3760-302-BCP-2018-A1**

**Shift in Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
			Approved as Budgeted		Approved as Budgeted	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.					
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>
<b>Program Changes</b>						
2790 Coastal Conservancy Programs	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-501-0995-2018	0.0	-467,000	0.0	-467,000	0.0	-467,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>	<b>0.0</b>	<b>\$-467,000</b>

**Department of Finance  
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**3760-503-0995-2018  
PROP 98: N**

**DEPT: State Coastal Conservancy  
STATE OPERATIONS**

**3760-302-BCP-2018-A1**

**Shift in Reimbursement Authority**

<b>Summary:</b>	<b>May Revision</b>		<b>Conference Committee</b>		<b>Enacted Budget</b>	
	Shift reimbursement authority between funds based on recent changes in the Conservancy's operating budget.		Approved as Budgeted		Approved as Budgeted	
	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>	<b>Positions</b>	<b>Whole Dollars</b>
<b>Category Changes</b>						
Salaries and Wages	0.0	467,000	0.0	467,000	0.0	467,000
<b>Total Category Changes</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>
<b>Program Changes</b>						
2790 Coastal Conservancy Programs	0.0	467,000	0.0	467,000	0.0	467,000
<b>Total Program Changes</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>
<b>Fund Changes</b>						
Amount Funded by 3760-503-0995-2018	0.0	467,000	0.0	467,000	0.0	467,000
<b>Net Impact to Item</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>	<b>0.0</b>	<b>\$467,000</b>