

State of California

BUDGET FOR THE FISCAL YEAR

2018–19

FINAL CHANGE BOOK

VOLUME THREE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

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

Prepared by

DEPARTMENT OF FINANCE

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

5206-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS

5206-400-BBA-2018-MR

GO Bond Debt Service Adjustment

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

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

5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-301-BCP-2018-MR

Overtime Base Budget Adjustment

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

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-305-BCP-2018-MR

Case Records Training Team

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Augmentation to implement a statewide training team to develop and implement training for sentence calculations and computations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	252,000	3.0	252,000	3.0	252,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	69,000	0.0	69,000	0.0	69,000
Total Category Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	3.0	444,000	3.0	444,000	3.0	444,000
4550051 Division of Adult Institutions	3.0	444,000	3.0	444,000	3.0	444,000
Total Program Changes	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	3.0	444,000	3.0	444,000	3.0	444,000
Net Impact to Item	3.0	\$444,000	3.0	\$444,000	3.0	\$444,000

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-306-BCP-2018-MR

Court Resentencing Petitions

Summary:	May Revision	Conference Committee	Enacted Budget
	Augmentation to implement a formal process for screening individuals with meritorious conduct or sentence errors and submitting petitions to sentencing courts to request resentencing hearings.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.0	1,081,000	13.0	1,081,000	13.0	1,081,000
Staff Benefits	0.0	646,000	0.0	646,000	0.0	646,000
Operating Expenses and Equipment	0.0	260,000	0.0	260,000	0.0	260,000
Total Category Changes	13.0	\$1,987,000	13.0	\$1,987,000	13.0	\$1,987,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	150,000	0.0	150,000	0.0	150,000
4500059 Office of Research	0.0	150,000	0.0	150,000	0.0	150,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	13.0	1,837,000	13.0	1,837,000	13.0	1,837,000
4550051 Division of Adult Institutions	13.0	1,837,000	13.0	1,837,000	13.0	1,837,000
Total Program Changes	13.0	\$1,987,000	13.0	\$1,987,000	13.0	\$1,987,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	13.0	1,987,000	13.0	1,987,000	13.0	1,987,000
Net Impact to Item	13.0	\$1,987,000	13.0	\$1,987,000	13.0	\$1,987,000

**Department of Finance
2018-19
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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-400-ECP-2018-MR

Population - Division of Adult Parole Operations Ratio Adjustment

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-401-BCP-2018-MR

CHCF Janitorial Technical Adjustment

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-405-BCP-2018-MR

Healthcare Services for Reentry Programs

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-406-ECP-2018-MR

Population - Male Community Reentry Program

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-407-BCP-2018-MR

Training Initiatives

Summary:

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

Conference Committee
Approved as Budgeted.

Enacted Budget
Approved as Budgeted.

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-407-ECP-2018-MR

Population - Juvenile Living Unit Adjustment

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

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

5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-409-BBA-2018-MR

DJJ Technical Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	-721,000	0.0	-721,000	0.0	-721,000
4500015 Executive Office	0.0	-721,000	0.0	-721,000	0.0	-721,000
4505 Peace Officer Selection and Employee Development	0.0	721,000	0.0	721,000	0.0	721,000
4505010 Office of Training & Prof. Development	0.0	721,000	0.0	721,000	0.0	721,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-410-BBA-2018-MR

COCF Technical Adjustment

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

**Department of Finance
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Final Change Book**

5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-410-ECP-2018-MR

Population - Juvenile Reimbursements

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

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-411-ECP-2018-MR

Population - Juvenile Ward Driven Adjustment

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

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

5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

Summary:	May Revision Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.	Conference Committee Approve as Budgeted.	Enacted Budget Approve as Budgeted.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-16.6	-851,000	-16.6	-851,000	-16.6	-851,000
Staff Benefits	0.0	-936,000	0.0	-936,000	0.0	-936,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	-16.6	-\$1,756,000	-16.6	-\$1,756,000	-16.6	-\$1,756,000
 Program Changes						
4505 Peace Officer Selection and Employee Development	0.0	719,000	0.0	719,000	0.0	719,000
4505010 Office of Training & Prof. Development	0.0	719,000	0.0	719,000	0.0	719,000
4515 Juvenile Operations and Juvenile Offender Programs	-16.3	-2,439,000	-16.3	-2,439,000	-16.3	-2,439,000
4515023 Treatment Programs	-10.0	-1,512,000	-10.0	-1,512,000	-10.0	-1,512,000
4515027 Mental Health Treatment Programs-Facilities	-3.0	-439,000	-3.0	-439,000	-3.0	-439,000
4515032 Security	-3.3	-461,000	-3.3	-461,000	-3.3	-461,000
4515055 Feeding	0.0	-13,000	0.0	-13,000	0.0	-13,000
4515059 Clothing	0.0	-14,000	0.0	-14,000	0.0	-14,000
4525 Juvenile Health Care Services	-0.5	-94,000	-0.5	-94,000	-0.5	-94,000
4525018 Medical Other	0.0	-9,000	0.0	-9,000	0.0	-9,000
4525042 Mental Health Other	-0.5	-85,000	-0.5	-85,000	-0.5	-85,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.2	58,000	0.2	58,000	0.2	58,000
4540024 Feeding	0.0	15,000	0.0	15,000	0.0	15,000
4540028 Clothing	0.0	4,000	0.0	4,000	0.0	4,000

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4540032 Facility Operations	0.0	13,000	0.0	13,000	0.0	13,000
4540036 Inmate Employment	0.0	4,000	0.0	4,000	0.0	4,000
4540040 Classification Services	0.1	14,000	0.1	14,000	0.1	14,000
4540044 Records	0.1	8,000	0.1	8,000	0.1	8,000
Total Program Changes	-16.6	\$-1,756,000	-16.6	\$-1,756,000	-16.6	\$-1,756,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	-16.6	-1,756,000	-16.6	-1,756,000	-16.6	-1,756,000
Net Impact to Item	-16.6	\$-1,756,000	-16.6	\$-1,756,000	-16.6	\$-1,756,000

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

5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-412-ECP-2018-MR

Population - Housing Unit Conversions

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

**Department of Finance
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Final Change Book**

5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-413-BCP-2018-MR

Roof Replacement and Mold Remediation Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation for roof replacement construction projects to align with a refined system-wide needs assessment for water damage repairs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,441,000	0.0	-8,441,000	0.0	-8,441,000
Total Category Changes	0.0	\$-8,441,000	0.0	\$-8,441,000	0.0	\$-8,441,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-8,441,000	0.0	-8,441,000	0.0	-8,441,000
4550059 Fac Plan & Const Mgmt Special Repairs	0.0	-8,441,000	0.0	-8,441,000	0.0	-8,441,000
Total Program Changes	0.0	\$-8,441,000	0.0	\$-8,441,000	0.0	\$-8,441,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	0.0	-8,441,000	0.0	-8,441,000	0.0	-8,441,000
Net Impact to Item	0.0	\$-8,441,000	0.0	\$-8,441,000	0.0	\$-8,441,000

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.9	113,000	1.9	113,000	1.9	113,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	363,000	0.0	363,000	0.0	363,000
Total Category Changes	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	1.9	554,000	1.9	554,000	1.9	554,000
4540024 Feeding	0.0	139,000	0.0	139,000	0.0	139,000
4540028 Clothing	0.0	36,000	0.0	36,000	0.0	36,000
4540032 Facility Operations	0.0	119,000	0.0	119,000	0.0	119,000
4540036 Inmate Employment	0.0	37,000	0.0	37,000	0.0	37,000
4540040 Classification Services	0.8	120,000	0.8	120,000	0.8	120,000
4540044 Records	1.1	101,000	1.1	101,000	1.1	101,000
4540048 Inmate Activities	0.0	1,000	0.0	1,000	0.0	1,000
4540052 Religion	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	1.9	554,000	1.9	554,000	1.9	554,000
Net Impact to Item	1.9	\$554,000	1.9	\$554,000	1.9	\$554,000

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-414-BCP-2018-MR

Contraband Interdiction Program

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-415-ECP-2018-MR

Population - Out-of-State Contract Facility Adjustment

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-416-BCP-2018-MR

Medical Guarding and Transportation

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

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5225-001-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-416-ECP-2018-MR

Population - Case Records Staffing for Alternative Custody Programs

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

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5225-001-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-417-BCP-2018-MR

Correctional Counselor I Ratio Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to amend the offender Correctional Counselor I ratio of 150:1 to 135:1 to provide enhanced rehabilitation and program enrollment assistance to the offender population.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	89.2	7,937,000	89.2	7,937,000	89.2	7,937,000
Staff Benefits	0.0	5,393,000	0.0	5,393,000	0.0	5,393,000
Operating Expenses and Equipment	0.0	218,000	0.0	218,000	0.0	218,000
Total Category Changes	89.2	\$13,548,000	89.2	\$13,548,000	89.2	\$13,548,000
Program Changes						
4540 Adult Corrections and Rehabilitation Operations- Inmate Support	89.2	13,548,000	89.2	13,548,000	89.2	13,548,000
4540040 Classification Services	89.2	13,548,000	89.2	13,548,000	89.2	13,548,000
Total Program Changes	89.2	\$13,548,000	89.2	\$13,548,000	89.2	\$13,548,000
Fund Changes						
Amount Funded by 5225-001-0001-2018	89.2	13,548,000	89.2	13,548,000	89.2	13,548,000
Net Impact to Item	89.2	\$13,548,000	89.2	\$13,548,000	89.2	\$13,548,000

**Department of Finance
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5225-001-0917-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

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

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5225-001-0917-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	28,000	0.0	28,000	0.0	28,000
4595010 Inmate Activities - Canteen	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Fund Changes						
Amount Funded by 5225-001-0917-2018	0.0	28,000	0.0	28,000	0.0	28,000
Net Impact to Item	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000

**Department of Finance
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Final Change Book**

5225-001-3085-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-702-BCP-2018-L

**Council on Criminal Justice Behavioral Health Advocacy
Contracts**

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature added \$795,000 ongoing funding for stakeholder advocacy contracts for the reduction in involvement between individuals with mental illness and the criminal justice system.</p>			
			<p>The Legislature added \$795,000 ongoing funding for stakeholder advocacy contracts for the reduction in involvement between individuals with mental illness and the criminal justice system.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	125,000	0.0	125,000
Grants and Subventions	0.0	0	0.0	670,000	0.0	670,000
Total Category Changes	0.0	\$0	0.0	\$795,000	0.0	\$795,000
Program Changes						
4670 Dental and Mental Health Services Administration-Adult	0.0	0	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$0	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 5225-001-3085-2018	0.0	0	0.0	795,000	0.0	795,000
Net Impact to Item	0.0	\$0	0.0	\$795,000	0.0	\$795,000

**Department of Finance
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5225-001-3085-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-703-BCP-2018-L

Incompetent to Stand Trial Diversion Program Consultation

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

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5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-133-BCP-2018-GB

Dental Equipment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced this proposal by \$150,000 annually to account for anticipated savings in equipment repairs.		The Legislature reduced this proposal by \$150,000 annually to account for anticipated savings in equipment repairs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Total Category Changes	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000
Program Changes						
4655 Dental Services-Adult	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
4655014 Dental Other-Adult	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Total Program Changes	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.0	3,520,000	0.0	3,370,000	0.0	3,370,000
Net Impact to Item	0.0	\$3,520,000	0.0	\$3,370,000	0.0	\$3,370,000

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5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-401-BCP-2018-MR

CHCF Janitorial Technical Adjustment

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

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5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-402-BCP-2018-MR

Psychiatry Registry Funding

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

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5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-403-BCP-2018-MR

Hepatitis C Treatment Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to accelerate the treatment schedule for inmate-patients diagnosed with chronic Hepatitis C Virus.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	105,818,000	0.0	105,818,000	0.0	105,818,000
Total Category Changes	0.0	\$105,818,000	0.0	\$105,818,000	0.0	\$105,818,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	105,818,000	0.0	105,818,000	0.0	105,818,000
Total Program Changes	0.0	\$105,818,000	0.0	\$105,818,000	0.0	\$105,818,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.0	105,818,000	0.0	105,818,000	0.0	105,818,000
Net Impact to Item	0.0	\$105,818,000	0.0	\$105,818,000	0.0	\$105,818,000

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

5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-403-ECP-2018-MR

Population - Mental Health Ratio Adjustment

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

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

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-404-ECP-2018-MR

Population - Medical Classification Model Adjustment

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

**Department of Finance
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Final Change Book**

5225-002-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-405-ECP-2018-MR

Population - Pharmaceutical Adjustment

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

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

5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

Summary:	May Revision Augmentation to delay implementation of the Young Adult Offender Program and to add a Basic Correctional Juvenile Academy to address the increased juvenile population.	Conference Committee Approve as Budgeted.	Enacted Budget Approve as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.2	30,000	0.2	30,000	0.2	30,000
Staff Benefits	0.0	10,000	0.0	10,000	0.0	10,000
Operating Expenses and Equipment	0.0	36,000	0.0	36,000	0.0	36,000
Total Category Changes	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000
Program Changes						
4650 Medical Services-Adult	0.0	36,000	0.0	36,000	0.0	36,000
4650010 Medical Contract-Adult	0.0	36,000	0.0	36,000	0.0	36,000
4655 Dental Services-Adult	0.2	40,000	0.2	40,000	0.2	40,000
4655014 Dental Other-Adult	0.2	40,000	0.2	40,000	0.2	40,000
Total Program Changes	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000
Fund Changes						
Amount Funded by 5225-002-0001-2018	0.2	76,000	0.2	76,000	0.2	76,000
Net Impact to Item	0.2	\$76,000	0.2	\$76,000	0.2	\$76,000

**Department of Finance
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Final Change Book**

5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

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

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

5225-002-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-414-BCP-2018-MR

Contraband Interdiction Program

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

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

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

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

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-415-ECP-2018-MR

Population - Out-of-State Contract Facility Adjustment

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

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Final Change Book**

5225-007-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-035-BBA-2018-MR

CY and BY Schedule 10s

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

**Department of Finance
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Final Change Book**

5225-007-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-414-ECP-2018-MR

Population - In-State Contract Facility Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	748,000	0.0	748,000	0.0	748,000
Total Category Changes	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	748,000	0.0	748,000	0.0	748,000
4545010 Community Correctional Facilities	0.0	748,000	0.0	748,000	0.0	748,000
Total Program Changes	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000
Fund Changes						
Amount Funded by 5225-007-0001-2018	0.0	748,000	0.0	748,000	0.0	748,000
Net Impact to Item	0.0	\$748,000	0.0	\$748,000	0.0	\$748,000

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

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-035-BBA-2018-MR

CY and BY Schedule 10s

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

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

**Department of Finance
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Final Change Book**

5225-008-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-405-BCP-2018-MR

Healthcare Services for Reentry Programs

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

**Department of Finance
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Final Change Book**

5225-008-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-406-ECP-2018-MR

Population - Male Community Reentry Program

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

**Department of Finance
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Final Change Book**

5225-008-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-412-BCP-2018-MR

Juvenile Justice Reform Adjustments

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

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

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-413-ECP-2018-MR

Population - Unallocated Ratio and OE&E Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	11,000	0.0	11,000	0.0	11,000
4585010 Academic Education-Adult	0.0	3,000	0.0	3,000	0.0	3,000
4585019 Vocational Education-Adult	0.0	6,000	0.0	6,000	0.0	6,000
4585028 Library	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 5225-008-0001-2018	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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5225-009-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-035-BBA-2018-MR

CY and BY Schedule 10s

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

**Department of Finance
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5225-009-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-401-ECP-2018-MR

Population - Board of Parole Hearings Staffing Adjustment

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

**Department of Finance
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Final Change Book**

5225-009-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-402-ECP-2018-MR

Population - Board of Parole Hearings Contracts Adjustment

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

**Department of Finance
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Final Change Book**

5225-011-0001-2018
PROP 98: Y

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-035-BBA-2018-MR

CY and BY Schedule 10s

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

**Department of Finance
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5225-301-0001-2017
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY**

5225-303-COBCP-2018-A1

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

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

**Department of Finance
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Final Change Book**

5225-301-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-301-COBCP-2018-A1

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request removal of construction appropriation		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Total Category Changes	0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Program Changes						
4615 Capital Outlay	0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Total Program Changes	0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Project Changes						
0000710 San Quentin State Prison, San Quentin: New Boiler Facility	0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Construction	0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Contract	0.0	-15,848,000	0.0	-15,848,000	0.0	-15,848,000
Contingency	0.0	-1,109,000	0.0	-1,109,000	0.0	-1,109,000
A&E	0.0	-1,203,000	0.0	-1,203,000	0.0	-1,203,000
Agency Retained	0.0	-430,000	0.0	-430,000	0.0	-430,000
Construction-Other	0.0	-1,891,000	0.0	-1,891,000	0.0	-1,891,000
Total Project Changes	0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000
Fund Changes						
Amount Funded by 5225-301-0001-2018	0.0	-20,481,000	0.0	-20,481,000	0.0	-20,481,000
Net Impact to Item	0.0	\$-20,481,000	0.0	\$-20,481,000	0.0	\$-20,481,000

**Department of Finance
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5225-301-0001-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-302-COBCP-2018-A1

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

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

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5225-491-0000-2018
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-303-COBCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Request reappropriation of design phases	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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5225-501-0001-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-704-BCP-2018-L

Corcoran Levee Assessment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the Corcoran Levee Assessment. See Issue 5225-183-BCP-2018-GB.		The Legislature added funding for the Corcoran Levee Assessment. See Issue 5225-183-BCP-2018-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,853,000	0.0	1,853,000
Total Category Changes	0.0	\$0	0.0	\$1,853,000	0.0	\$1,853,000
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	1,853,000	0.0	1,853,000
4500035 Support Services	0.0	0	0.0	1,853,000	0.0	1,853,000
Total Program Changes	0.0	\$0	0.0	\$1,853,000	0.0	\$1,853,000
Fund Changes						
Amount Funded by 5225-501-0001-2018	0.0	0	0.0	1,853,000	0.0	1,853,000
Net Impact to Item	0.0	\$0	0.0	\$1,853,000	0.0	\$1,853,000

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5225-501-0995-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS**

5225-410-ECP-2018-MR

Population - Juvenile Reimbursements

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

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5225-605-0001-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

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

**Department of Finance
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5225-605-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

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

**Department of Finance
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5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-415-BBA-2018-MR

Community Corrections Performance Incentive Grant

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

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5225-801-0660-2018
PROP 98: N

**DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY**

5225-300-COBCP-2018-A1

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

Summary:	May Revision It is requested that trailer bill language be adopted to increase the lease revenue appropriation authorized by Government Code Section 15819.403(a) for this construction program by \$73 million.	Conference Committee Legislature reduced proposal to \$43 million and changed the JLBC reporting language from 30 days post to 20 days prior to State Public Works Board approval of allocations.	Enacted Budget Legislature reduced proposal to \$43 million and changed the JLBC reporting language from 30 days post to 20 days prior to State Public Works Board approval of allocations.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	73,000,000	0.0	43,000,000	0.0	43,000,000
Total Category Changes	0.0	\$73,000,000	0.0	\$43,000,000	0.0	\$43,000,000
 Program Changes						
4615 Capital Outlay	0.0	73,000,000	0.0	43,000,000	0.0	43,000,000
Total Program Changes	0.0	\$73,000,000	0.0	\$43,000,000	0.0	\$43,000,000
 Project Changes						
0000325 California Institution for Men, Chino: Health Care Facility Improvement Project	0.0	5,212,000	0.0	5,212,000	0.0	5,212,000
Construction	0.0	5,212,000	0.0	5,212,000	0.0	5,212,000
Contract	0.0	5,087,000	0.0	5,087,000	0.0	5,087,000
Contingency	0.0	125,000	0.0	125,000	0.0	125,000
0000334 California Medical Facility, Vacaville: Health Care Facility Improvement Project	0.0	701,000	0.0	701,000	0.0	701,000
Construction	0.0	701,000	0.0	701,000	0.0	701,000
Contract	0.0	681,000	0.0	681,000	0.0	681,000
Contingency	0.0	20,000	0.0	20,000	0.0	20,000
0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	0.0	4,980,000	0.0	4,980,000	0.0	4,980,000
Construction	0.0	4,980,000	0.0	4,980,000	0.0	4,980,000

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

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

**Department of Finance
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Final Change Book**

5227-001-0903-2018
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

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

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

5227-002-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
STATE OPERATIONS

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

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

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

5227-101-0903-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

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

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

5227-102-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-402-BBA-2018-MR

Standards and Training for Local Corrections

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

**Department of Finance
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Final Change Book**

5227-106-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-401-BBA-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjustment to reflect a revised estimate of the temporary increase in the average daily population of offenders on Post Release Community Supervision as a result of the Public Safety and Rehabilitation Act of 2016 (Proposition 57).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-820,000	0.0	-820,000	0.0	-820,000
Total Category Changes	0.0	\$-820,000	0.0	\$-820,000	0.0	\$-820,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-820,000	0.0	-820,000	0.0	-820,000
Total Program Changes	0.0	\$-820,000	0.0	\$-820,000	0.0	\$-820,000
Fund Changes						
Amount Funded by 5227-106-0001-2018	0.0	-820,000	0.0	-820,000	0.0	-820,000
Net Impact to Item	0.0	\$-820,000	0.0	\$-820,000	0.0	\$-820,000

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

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-701-BCP-2018-L

New Earth Organization

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the New Earth Organization to provide services and programs for youth, which is available for two years.		The Legislature added funding for the New Earth Organization to provide services and programs for youth, which is available for two years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
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Final Change Book**

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-704-BBA-2018-L

City of Stockton

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the City of Stockton to purchase a helicopter for law enforcement and public safety capabilities.		The Legislature added funding for the City of Stockton to purchase a helicopter for law enforcement and public safety capabilities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

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

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-707-BBA-2018-L

Boys and Girls Club

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the City of Fullerton for the Boys and Girls Club Initiative.		The Legislature added one-time funding to the City of Fullerton for the Boys and Girls Club Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$0	0.0	\$45,000	0.0	\$45,000

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

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-708-BBA-2018-L

Pomona Oath Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the City of Pomona for the Pomona Oath Initiative.		The Legislature added one-time funding to the City of Pomona for the Pomona Oath Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
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5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-709-BBA-2018-L

Veterans Transition Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the Veterans Transition Center in Monterey County to expand the Prison Outreach Program and create additional units for formerly incarcerated veterans.		The Legislature added one-time funding to the Veterans Transition Center in Monterey County to expand the Prison Outreach Program and create additional units for formerly incarcerated veterans.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

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

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-711-BBA-2018-L

Gun Violence Restraining Order Training

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.		The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$0	0.0	\$50,000	0.0	\$50,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$0	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$0	0.0	\$50,000	0.0	\$50,000

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

5227-107-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-712-BBA-2018-L

Public Safety Infrastructure

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to Kings County for public safety infrastructure.		The Legislature added one-time funding to Kings County for public safety infrastructure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,700,000	0.0	8,700,000
Total Category Changes	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	8,700,000	0.0	8,700,000
Total Program Changes	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000
Fund Changes						
Amount Funded by 5227-107-0001-2018	0.0	0	0.0	8,700,000	0.0	8,700,000
Net Impact to Item	0.0	\$0	0.0	\$8,700,000	0.0	\$8,700,000

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

5227-108-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-700-BCP-2018-L

California Violence Intervention & Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the California Violence Intervention & Prevention program.		The Legislature added funding for the California Violence Intervention & Prevention program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,000,000	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	9,000,000	0.0	9,000,000
Total Program Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000
Fund Changes						
Amount Funded by 5227-108-0001-2018	0.0	0	0.0	9,000,000	0.0	9,000,000
Net Impact to Item	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000

**Department of Finance
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Final Change Book**

5227-109-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-702-BBA-2018-L

Youth Reinvestment Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to establish the Youth Reinvestment Grant Program to improve outcomes of vulnerable youth population using trauma-informed, community-based, and health-based interventions.		The Legislature added one-time funding to establish the Youth Reinvestment Grant Program to improve outcomes of vulnerable youth population using trauma-informed, community-based, and health-based interventions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	37,300,000	0.0	37,300,000
Total Category Changes	0.0	\$0	0.0	\$37,300,000	0.0	\$37,300,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	37,300,000	0.0	37,300,000
Total Program Changes	0.0	\$0	0.0	\$37,300,000	0.0	\$37,300,000
Fund Changes						
Amount Funded by 5227-109-0001-2018	0.0	0	0.0	37,300,000	0.0	37,300,000
Net Impact to Item	0.0	\$0	0.0	\$37,300,000	0.0	\$37,300,000

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

5227-110-0001-2018
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-705-BBA-2018-L

Reentry and Diversion Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support community-based reentry and diversion programs.		The Legislature added one-time funding to support community-based reentry and diversion programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 5227-110-0001-2018	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

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

5227-601-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-403-BBA-2018-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	147,000	0.0	147,000	0.0	147,000
Total Category Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	147,000	0.0	147,000	0.0	147,000
Total Program Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Fund Changes						
Amount Funded by 5227-601-3287-2016	0.0	147,000	0.0	147,000	0.0	147,000
Net Impact to Item	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000

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

5228-611-0001-2018
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

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

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

5228-612-0001-2018
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

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

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

5228-695-3286-2018
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-401-BBA-2018-MR

Proposition 47 General Fund Transfer

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

**Department of Finance
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Final Change Book**

5396-601-3221-2013
PROP 98: N

**DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE**

5396-001-BBA-2018-MR

5396 Trial Court Security (Local Assistance)

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

**Department of Finance
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Final Change Book**

5396-601-3234-2013
PROP 98: N

DEPT: Trial Court Security 2011 Realignment
LOCAL ASSISTANCE

5396-001-BBA-2018-MR

5396 Trial Court Security (Local Assistance)

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

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

**5496-601-3223-2013
PROP 98: N**

**DEPT: Local Community Corrections
LOCAL ASSISTANCE**

5496-001-BBA-2018-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
Total Category Changes	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000
Program Changes						
5100 Community Corrections Subaccount	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
Total Program Changes	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	2,743,000	0.0	2,743,000	0.0	2,743,000
Net Impact to Item	0.0	\$2,743,000	0.0	\$2,743,000	0.0	\$2,743,000

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

**5496-601-3233-2013
PROP 98: N**

**DEPT: Local Community Corrections
LOCAL ASSISTANCE**

5496-001-BBA-2018-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	24,013,000	0.0	24,013,000	0.0	24,013,000
Total Category Changes	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000
Program Changes						
5100 Community Corrections Subaccount	0.0	24,013,000	0.0	24,013,000	0.0	24,013,000
Total Program Changes	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	24,013,000	0.0	24,013,000	0.0	24,013,000
Net Impact to Item	0.0	\$24,013,000	0.0	\$24,013,000	0.0	\$24,013,000

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

5596-601-3224-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2018-MR

5596 District Attorney and Public Defender Services (Local Assistance)

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

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

5596-601-3232-2013
PROP 98: N

DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE

5596-001-BBA-2018-MR

5596 District Attorney and Public Defender Services (Local Assistance)

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

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

**5696-601-3226-2013
PROP 98: N**

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

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

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

**5696-601-3227-2013
PROP 98: N**

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	345,000	0.0	345,000	0.0	345,000
Total Category Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Program Changes						
5140 Juvenile Justice Programs	0.0	345,000	0.0	345,000	0.0	345,000
Total Program Changes	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	345,000	0.0	345,000	0.0	345,000
Net Impact to Item	0.0	\$345,000	0.0	\$345,000	0.0	\$345,000

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

**5696-601-3230-2013
PROP 98: N**

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-001-BBA-2018-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Total Category Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Program Changes						
5140 Juvenile Justice Programs	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Total Program Changes	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	3,202,000	0.0	3,202,000	0.0	3,202,000
Net Impact to Item	0.0	\$3,202,000	0.0	\$3,202,000	0.0	\$3,202,000

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

5796-601-3231-2014
PROP 98: N

**DEPT: Enhancing Law Enforcement Activities Growth
LOCAL ASSISTANCE**

5796-001-BBA-2018-MR

**5796 Enhancing Law Enforcement Activities Growth (Local
Assistance)**

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Total Category Changes	0.0	-\$1,544,000	0.0	-\$1,544,000	0.0	-\$1,544,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Total Program Changes	0.0	-\$1,544,000	0.0	-\$1,544,000	0.0	-\$1,544,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	-1,544,000	0.0	-1,544,000	0.0	-1,544,000
Net Impact to Item	0.0	-\$1,544,000	0.0	-\$1,544,000	0.0	-\$1,544,000

Department of Finance
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Final Change Book

5996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-Corrections and Rehabilitation
STATE OPERATIONS

5996-400-BBA-2018-MR

GO Bond Debt Service Adjustment

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

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

6100-001-0001-2015
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-034-BCP-2018-MR

One-Time Funding for Employment Lawsuit Legal Costs

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriate 2015-16 General Fund savings for external legal costs associated with an employment lawsuit.	Approved as Budgeted.	Approved as Budgeted.
	Add Item 6100-491 to reflect this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	297,000	0.0	297,000	0.0	297,000
Total Category Changes	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000
Program Changes						
5205 Instructional Support	0.0	297,000	0.0	297,000	0.0	297,000
5205010 Curriculum Services	0.0	297,000	0.0	297,000	0.0	297,000
Total Program Changes	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000
Fund Changes						
Amount Funded by 6100-001-0001-2015	0.0	297,000	0.0	297,000	0.0	297,000
Net Impact to Item	0.0	\$297,000	0.0	\$297,000	0.0	\$297,000

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

**6100-001-0001-2018
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-042-BCP-2018-L

Sexual Health Education Backfill

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

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

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-047-BCP-2018-L

One-Time Funding for Education Commission of the States Dues

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

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

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-803-BCP-2018-MR

**Personnel Funding for Computer-Based ELPAC and Alternative
ELPAC Assessments**

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide non-Proposition 98 General Fund to support 2.0 existing positions (one Associate Information Systems Analyst and one Education Programs Consultant) to develop and administer the computer-based English Language Proficiency Assessment for California (ELPAC) and Alternative ELPAC assessments.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	160,000	0.0	160,000	0.0	160,000
Staff Benefits	0.0	82,000	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$252,000	0.0	\$252,000	0.0	\$252,000
Program Changes						
5205 Instructional Support	0.0	252,000	0.0	252,000	0.0	252,000
5205010 Curriculum Services	0.0	252,000	0.0	252,000	0.0	252,000
Total Program Changes	0.0	\$252,000	0.0	\$252,000	0.0	\$252,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	252,000	0.0	252,000	0.0	252,000
Net Impact to Item	0.0	\$252,000	0.0	\$252,000	0.0	\$252,000

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

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-811-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Personnel funding to support a centralized Uniform Complaint Procedures process and database.	The Legislature added funding for an Education Program Consultant and added provisional language to require specified reporting requirements.	The Legislature added funding for an Education Program Consultant and added provisional language to require specified reporting requirements.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	77,000	0.0	163,000	0.0	163,000
Staff Benefits	0.0	40,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	5,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$122,000	0.0	\$257,000	0.0	\$257,000
Program Changes						
5205 Instructional Support	0.0	122,000	0.0	257,000	0.0	257,000
5205010 Curriculum Services	0.0	122,000	0.0	257,000	0.0	257,000
Total Program Changes	0.0	\$122,000	0.0	\$257,000	0.0	\$257,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	122,000	0.0	257,000	0.0	257,000
Net Impact to Item	0.0	\$122,000	0.0	\$257,000	0.0	\$257,000

**Department of Finance
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Final Change Book**

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-812-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Ongoing funding to support state operations workload associated with data collection and reporting requirements for the district of choice program.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

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

**Department of Finance
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Final Change Book**

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-818-BCP-2018-MR

**Personnel Funding for High School Equivalency Exam Fee Waiver
Backfill**

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide non-Proposition 98 General Fund to backfill reduced revenue in the Special Deposit Fund related to fee waivers for foster and homeless youth for the California High School Proficiency Exam. The backfill will support Department of Education workload to administer this exam.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	146,000	0.0	146,000	0.0	146,000
Staff Benefits	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	0.0	\$197,000	0.0	\$197,000	0.0	\$197,000
Program Changes						
5205 Instructional Support	0.0	197,000	0.0	197,000	0.0	197,000
5205010 Curriculum Services	0.0	197,000	0.0	197,000	0.0	197,000
Total Program Changes	0.0	\$197,000	0.0	\$197,000	0.0	\$197,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	197,000	0.0	197,000	0.0	197,000
Net Impact to Item	0.0	\$197,000	0.0	\$197,000	0.0	\$197,000

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

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-844-BCP-2018-MR

One-Time Funding for Ella T. v California Legal Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time funding to support the legal costs associated with the Ella T. v California lawsuit.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	595,000	0.0	595,000	0.0	595,000
Total Category Changes	0.0	\$595,000	0.0	\$595,000	0.0	\$595,000
Program Changes						
5205 Instructional Support	0.0	595,000	0.0	595,000	0.0	595,000
5205010 Curriculum Services	0.0	595,000	0.0	595,000	0.0	595,000
Total Program Changes	0.0	\$595,000	0.0	\$595,000	0.0	\$595,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	595,000	0.0	595,000	0.0	595,000
Net Impact to Item	0.0	\$595,000	0.0	\$595,000	0.0	\$595,000

**Department of Finance
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Final Change Book**

6100-001-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-846-BCP-2018-MR

Personnel Funding to Support Subsidized County Child Care Pilot Programs

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide limited-term state operations support for subsidized county child care pilot programs authorized by Chapters 697, 699, 701, and 703, Statutes of 2017.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	372,000	0.0	372,000	0.0	372,000
Staff Benefits	0.0	193,000	0.0	193,000	0.0	193,000
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$624,000	0.0	\$624,000	0.0	\$624,000
Program Changes						
5210 Special Programs	0.0	624,000	0.0	624,000	0.0	624,000
5210066 Special Program Support	0.0	624,000	0.0	624,000	0.0	624,000
Total Program Changes	0.0	\$624,000	0.0	\$624,000	0.0	\$624,000
Fund Changes						
Amount Funded by 6100-001-0001-2018	0.0	624,000	0.0	624,000	0.0	624,000
Net Impact to Item	0.0	\$624,000	0.0	\$624,000	0.0	\$624,000

**Department of Finance
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Final Change Book**

6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-044-BCP-2018-L

One-Time English Learner Reclassification Support

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

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

6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-257-BCP-2018-A1

**Remove One-Time Funding for the California Educator
Development (CaED) Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Remove federal Title II funds provided on a one-time basis in the 2017 Budget Act for the California Educator Development Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-11,327,000	0.0	-11,327,000	0.0	-11,327,000
Total Category Changes	0.0	\$-11,327,000	0.0	\$-11,327,000	0.0	\$-11,327,000
Program Changes						
5205 Instructional Support	0.0	-11,327,000	0.0	-11,327,000	0.0	-11,327,000
5205010 Curriculum Services	0.0	-11,327,000	0.0	-11,327,000	0.0	-11,327,000
Total Program Changes	0.0	\$-11,327,000	0.0	\$-11,327,000	0.0	\$-11,327,000
Fund Changes						
Amount Funded by 6100-001-0890-2018	0.0	-11,327,000	0.0	-11,327,000	0.0	-11,327,000
Net Impact to Item	0.0	\$-11,327,000	0.0	\$-11,327,000	0.0	\$-11,327,000

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

6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-273-BCP-2018-MR

One-Time Federal Funds to Support the Early Math Initiative

	May Revision	Conference Committee	Enacted Budget
Summary:	Add one-time federal Title IV funds for the administration of the Early Math Initiative.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

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

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

6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-278-BCP-2018-MR

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

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

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

**Department of Finance
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6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-567-BCP-2018-L

Personnel Funding for Child Care Slot Expansion

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

**Department of Finance
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Final Change Book**

6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-625-BCP-2018-MR

**Cross-Agency Work to Support the Statewide System of Support
(State Operations)**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to support a cross-agency workgroup that assists agencies within the statewide system of support.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	173,000	0.0	173,000	0.0	173,000
Staff Benefits	0.0	62,000	0.0	62,000	0.0	62,000
Operating Expenses and Equipment	0.0	146,000	0.0	146,000	0.0	146,000
Total Category Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Program Changes						
5205 Instructional Support	0.0	381,000	0.0	381,000	0.0	381,000
5205010 Curriculum Services	0.0	381,000	0.0	381,000	0.0	381,000
Total Program Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Fund Changes						
Amount Funded by 6100-001-0890-2018	0.0	381,000	0.0	381,000	0.0	381,000
Net Impact to Item	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000

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6100-001-0890-2018
PROP 98: N

6100-836-BCP-2018-MR

DEPT: Department of Education
STATE OPERATIONS

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect the renewal of the grant period.	Approved as Budgeted	Approved as Budgeted

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6100-001-0890-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-840-BCP-2018-MR

**One-Time Funding for Special Education Dispute Resolution
Costs**

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a one-time augmentation for increased Office of Administrative Hearings dispute resolution services costs. See Item 6100-161-0890, Issue 323 for a corresponding adjustment.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
Total Category Changes	0.0	\$3,050,000	0.0	\$3,050,000	0.0	\$3,050,000
Program Changes						
5205 Instructional Support	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
5205010 Curriculum Services	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
Total Program Changes	0.0	\$3,050,000	0.0	\$3,050,000	0.0	\$3,050,000
Fund Changes						
Amount Funded by 6100-001-0890-2018	0.0	3,050,000	0.0	3,050,000	0.0	3,050,000
Net Impact to Item	0.0	\$3,050,000	0.0	\$3,050,000	0.0	\$3,050,000

**Department of Finance
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Final Change Book**

6100-001-3321-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-276-BBA-2018-MR

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Shift program funding to continuously appropriated non-Budget Act Item 6100-501-3321.		Approved as Budgeted		Approved as Budgeted	
	Delete item to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Total Category Changes	0.0	-\$1,111,000	0.0	-\$1,111,000	0.0	-\$1,111,000
Program Changes						
5205 Instructional Support	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Total Program Changes	0.0	-\$1,111,000	0.0	-\$1,111,000	0.0	-\$1,111,000
Fund Changes						
Amount Funded by 6100-001-3321-2018	0.0	-1,111,000	0.0	-1,111,000	0.0	-1,111,000
Net Impact to Item	0.0	-\$1,111,000	0.0	-\$1,111,000	0.0	-\$1,111,000

**Department of Finance
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Final Change Book**

6100-006-0001-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-847-BCP-2018-MR

**Adjust State Special Schools Reimbursement for the Education
Technology Voucher Program**

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program	Approved as Budgeted	Approved as Budgeted
	Add Provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Total Category Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Program Changes						
5200 Instruction	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
5200191 School for the Blind, Fremont	0.0	253,000	0.0	253,000	0.0	253,000
5200193 School for the Deaf, Fremont	0.0	513,000	0.0	513,000	0.0	513,000
5200195 School for the Deaf, Riverside	0.0	435,000	0.0	435,000	0.0	435,000
5200197 Diagnostic Centers	0.0	696,000	0.0	696,000	0.0	696,000
Total Program Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Fund Changes						
Amount Funded by 6100-006-0001-2018	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Reimbursements to 5200 Instruction	0.0	-1,897,000	0.0	-1,897,000	0.0	-1,897,000
5200191 School for the Blind, Fremont	0.0	-253,000	0.0	-253,000	0.0	-253,000
5200193 School for the Deaf, Fremont	0.0	-513,000	0.0	-513,000	0.0	-513,000
5200195 School for the Deaf, Riverside	0.0	-435,000	0.0	-435,000	0.0	-435,000
5200197 Diagnostic Centers	0.0	-696,000	0.0	-696,000	0.0	-696,000

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Net Impact to Item

0.0

\$0

0.0

\$0

0.0

\$0

**Department of Finance
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Final Change Book**

6100-101-0231-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-267-BBA-2018-MR

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

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

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

6100-101-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-269-BCP-2018-MR

**One-Time Federal Project School Emergency Response to
Violence Funds**

	May Revision	Conference Committee	Enacted Budget
Summary:	Add one-time federal Project School Emergency Response to Violence funds for applicant local educational agencies impacted by wildfires in October 2017.	Approved as Budgeted	Approved as Budgeted
	Add item and provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205154 Project School Emergency Response to Violence	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-101-0890-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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Final Change Book**

6100-101-3321-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-274-BBA-2018-MR

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Shift program funding to continuously appropriated non-Budget Act Item 6100-601-3321.					
	Delete item to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Total Category Changes	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000
Program Changes						
5205 Instructional Support	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Total Program Changes	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000
Fund Changes						
Amount Funded by 6100-101-3321-2018	0.0	-21,114,000	0.0	-21,114,000	0.0	-21,114,000
Net Impact to Item	0.0	\$-21,114,000	0.0	\$-21,114,000	0.0	\$-21,114,000

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

**6100-102-0231-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-268-BBA-2018-MR

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

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

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

6100-102-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-264-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Add one-time federal Immediate Aid to Restart School Operations program funds to aid local educational agencies impacted by wildfires in October and December 2017.	Approved as Budgeted	Approved as Budgeted
	Add item and provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	13,864,000	0.0	13,864,000	0.0	13,864,000
Total Category Changes	0.0	\$13,864,000	0.0	\$13,864,000	0.0	\$13,864,000
Program Changes						
5205 Instructional Support	0.0	13,864,000	0.0	13,864,000	0.0	13,864,000
5205155 Immediate Aid To Restart School Operations	0.0	13,864,000	0.0	13,864,000	0.0	13,864,000
Total Program Changes	0.0	\$13,864,000	0.0	\$13,864,000	0.0	\$13,864,000
Fund Changes						
Amount Funded by 6100-102-0890-2018	0.0	13,864,000	0.0	13,864,000	0.0	13,864,000
Net Impact to Item	0.0	\$13,864,000	0.0	\$13,864,000	0.0	\$13,864,000

**Department of Finance
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Final Change Book**

6100-104-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-020-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	131,000	0.0	131,000	0.0	131,000
Total Category Changes	0.0	\$131,000	0.0	\$131,000	0.0	\$131,000
Program Changes						
5205 Instructional Support	0.0	131,000	0.0	131,000	0.0	131,000
5205025 Project AWARE Grant	0.0	131,000	0.0	131,000	0.0	131,000
Total Program Changes	0.0	\$131,000	0.0	\$131,000	0.0	\$131,000
Fund Changes						
Amount Funded by 6100-104-0890-2018	0.0	131,000	0.0	131,000	0.0	131,000
Net Impact to Item	0.0	\$131,000	0.0	\$131,000	0.0	\$131,000

**Department of Finance
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6100-106-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-631-BCP-2018-MR

**Funding for the California Collaborative for Educational
Excellence**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Proposition 98 General Fund for this program to align with ongoing estimated costs and reflect increased workload for the administrative agent.	Approved as Budgeted	Approved as Budgeted
	Add and amend provisional language to conform to this action and clarify allowable uses of funding, fiscal reporting requirements, and administrative agent contracting requirements.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,024,000	0.0	5,024,000	0.0	5,024,000
Total Category Changes	0.0	\$5,024,000	0.0	\$5,024,000	0.0	\$5,024,000
Program Changes						
5205 Instructional Support	0.0	5,024,000	0.0	5,024,000	0.0	5,024,000
5205220 California Collaborative for Educational Excellence	0.0	3,224,000	0.0	3,224,000	0.0	3,224,000
5205222 State System of Support	0.0	1,800,000	0.0	1,800,000	0.0	1,800,000
Total Program Changes	0.0	\$5,024,000	0.0	\$5,024,000	0.0	\$5,024,000
Fund Changes						
Amount Funded by 6100-106-0001-2018	0.0	5,024,000	0.0	5,024,000	0.0	5,024,000
Net Impact to Item	0.0	\$5,024,000	0.0	\$5,024,000	0.0	\$5,024,000

**Department of Finance
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Final Change Book**

6100-107-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-482-BCP-2018-MR

Increase FCMAT Oversight Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding available for FCMAT oversight workload and staff training and development.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	972,000	0.0	972,000	0.0	972,000
Total Category Changes	0.0	\$972,000	0.0	\$972,000	0.0	\$972,000
Program Changes						
5200 Instruction	0.0	972,000	0.0	972,000	0.0	972,000
5200028 School Apportionment-County Office of Education	0.0	699,000	0.0	699,000	0.0	699,000
5200058 School Apportionment-County Office of Education Oversight: Staff Development	0.0	273,000	0.0	273,000	0.0	273,000
Total Program Changes	0.0	\$972,000	0.0	\$972,000	0.0	\$972,000
Fund Changes						
Amount Funded by 6100-107-0001-2018	0.0	972,000	0.0	972,000	0.0	972,000
Net Impact to Item	0.0	\$972,000	0.0	\$972,000	0.0	\$972,000

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

6100-112-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-635-BCP-2018-A1

**Adjust Federal Funds for the Public Charter Schools Grant
Program**

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

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

6100-113-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-629-BBA-2018-MR

**Align Student Assessment Funding to One-Time Federal
Carryover**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease Proposition 98 General Fund for this program to reflect an increase in one- time federal carryover from prior years.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Total Category Changes	0.0	-\$-1,059,000	0.0	-\$-1,059,000	0.0	-\$-1,059,000
Program Changes						
5205 Instructional Support	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
5205204 English Language Development Assessment	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Total Program Changes	0.0	-\$-1,059,000	0.0	-\$-1,059,000	0.0	-\$-1,059,000
Fund Changes						
Amount Funded by 6100-113-0001-2018	0.0	-1,059,000	0.0	-1,059,000	0.0	-1,059,000
Net Impact to Item	0.0	-\$-1,059,000	0.0	-\$-1,059,000	0.0	-\$-1,059,000

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

**6100-113-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-630-BCP-2018-MR

Adjust State Assessments Funding to Offset Reduction in Federal Grant

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		Increase Proposition 98 General Fund for this program to offset a reduction in the federal grant award.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	304,000	0.0	304,000	0.0	304,000
Total Category Changes		0.0	\$304,000	0.0	\$304,000	0.0	\$304,000
Program Changes							
5205 Instructional Support		0.0	304,000	0.0	304,000	0.0	304,000
5205204 English Language Development Assessment		0.0	304,000	0.0	304,000	0.0	304,000
Total Program Changes		0.0	\$304,000	0.0	\$304,000	0.0	\$304,000
Fund Changes							
Amount Funded by 6100-113-0001-2018		0.0	304,000	0.0	304,000	0.0	304,000
Net Impact to Item		0.0	\$304,000	0.0	\$304,000	0.0	\$304,000

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

6100-113-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-632-BBA-2018-MR

Align Student Assessment Funding to Estimated Costs

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

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

6100-113-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-633-BCP-2018-MR

Add One-Time Federal Carryover for Assessments

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase federal program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

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

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

6100-113-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-634-BCP-2018-MR

Adjust Federal Funds for State Assessments

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

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

6100-119-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-037-BBA-2018-MR

Foster Youth Program Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted.	Approved as Budgeted.
	Amend provisional language to conform to this action.		

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

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

**6100-119-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-021-BCP-2018-A1

**Adjust Federal Funds for the Neglected and Delinquent Children
Program**

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

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

6100-119-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-022-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	965,000	0.0	965,000	0.0	965,000
Total Category Changes	0.0	\$965,000	0.0	\$965,000	0.0	\$965,000
Program Changes						
5200 Instruction	0.0	965,000	0.0	965,000	0.0	965,000
5200137 Title I: Program for Neglected and Delinquent Children	0.0	965,000	0.0	965,000	0.0	965,000
Total Program Changes	0.0	\$965,000	0.0	\$965,000	0.0	\$965,000
Fund Changes						
Amount Funded by 6100-119-0890-2018	0.0	965,000	0.0	965,000	0.0	965,000
Net Impact to Item	0.0	\$965,000	0.0	\$965,000	0.0	\$965,000

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-016-BCP-2018-GB

**Remove Title III County Office of Education Regional Lead
Funding**

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

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

6100-125-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-027-BCP-2018-MR

Adjust Federal Funds for the Migrant Education Program

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

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-028-BCP-2018-MR

One-Time Federal Funds Carryover for the Migrant Education Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Total Category Changes	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000
Program Changes						
5200 Instruction	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Total Program Changes	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000
Fund Changes						
Amount Funded by 6100-125-0890-2018	0.0	13,000,000	0.0	13,000,000	0.0	13,000,000
Net Impact to Item	0.0	\$13,000,000	0.0	\$13,000,000	0.0	\$13,000,000

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-029-BCP-2018-MR

**Adjust Federal Funds for Migrant Education Program State Level
Activities**

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

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-030-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-125-0890-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-031-BCP-2018-MR

**Adjust Federal Funds for the English Language Acquisition
Program**

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

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-032-BCP-2018-MR

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

Summary:	May Revision Adjust program funding to reflect one-time carryover funds. Add provisional language to conform to this action.	Conference Committee The Legislature redirected \$437,000 in Title III carryover funding to state operations to develop a standardized English learner reclassification teacher observation protocol. See related Item 6100-001-0890, Issue 044. Amend provisional language to conform to this action.	Enacted Budget The Legislature redirected \$437,000 in Title III carryover funding to state operations to develop a standardized English learner reclassification teacher observation protocol. See related Item 6100-001-0890, Issue 044. Amend provisional language to conform to this action.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,437,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,437,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
5205 Instructional Support	0.0	1,437,000	0.0	1,000,000	0.0	1,000,000
5205019 Title III, Language Acquisition	0.0	1,437,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,437,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 6100-125-0890-2018	0.0	1,437,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,437,000	0.0	\$1,000,000	0.0	\$1,000,000

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

6100-125-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-033-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Redirect Title III county office of education regional lead funding to support English learners within the statewide system of support.	The Legislature modified the proposal by requiring the funding be allocated to the existing 11 county office of education regional leads and by adding specified accountability and communication requirements.	The Legislature modified the proposal by requiring the funding be allocated to the existing 11 county office of education regional leads and by adding specified accountability and communication requirements.
	Add provisional language to conform to this action.	Amend provisional language to conform to this action.	Amend provisional language to conform to this action.

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

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

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-600-BCP-2018-MR

Title IV Student Support and Academic Enrichment Grant

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

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-623-BCP-2018-MR

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

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

Department of Finance
2018-19
Final Change Book

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-624-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to align the allocation methodology of funds appropriated for county offices of education for school support with the California State Plan for the federal Every Student Succeeds Act of 2015.	Approved as Budgeted	Approved as Budgeted

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

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-626-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Redirect program funding to state operations to support a cross-agency workgroup that assists agencies within the statewide system of support.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-381,000	0.0	-381,000	0.0	-381,000
Total Category Changes	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000
Program Changes						
5200 Instruction	0.0	-381,000	0.0	-381,000	0.0	-381,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	-381,000	0.0	-381,000	0.0	-381,000
Total Program Changes	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000
Fund Changes						
Amount Funded by 6100-134-0890-2018	0.0	-381,000	0.0	-381,000	0.0	-381,000
Net Impact to Item	0.0	\$-381,000	0.0	\$-381,000	0.0	\$-381,000

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

6100-134-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-627-BCP-2018-MR

One-Time Federal Funds Carryover for the Title I Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add schedule and provisional language to conform to this action.		

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

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

**6100-134-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-636-BCP-2018-A1

One-Time Federal Funds Carryover for the Title I Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,388,000	0.0	3,388,000	0.0	3,388,000
Total Category Changes	0.0	\$3,388,000	0.0	\$3,388,000	0.0	\$3,388,000
Program Changes						
5200 Instruction	0.0	3,388,000	0.0	3,388,000	0.0	3,388,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	3,388,000	0.0	3,388,000	0.0	3,388,000
Total Program Changes	0.0	\$3,388,000	0.0	\$3,388,000	0.0	\$3,388,000
Fund Changes						
Amount Funded by 6100-134-0890-2018	0.0	3,388,000	0.0	3,388,000	0.0	3,388,000
Net Impact to Item	0.0	\$3,388,000	0.0	\$3,388,000	0.0	\$3,388,000

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

6100-134-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-637-BCP-2018-A1

Adjust Federal Funds for the Title I Program

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

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

6100-136-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-023-BCP-2018-A1

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

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

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

6100-136-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-024-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

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

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

6100-137-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-025-BCP-2018-A1

**Adjust Federal Funds for the Rural and Low Income Schools
Program**

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

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

6100-137-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-026-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted.	Approved as Budgeted.
	Add provisional language to conform to this action.		

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

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

6100-150-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-038-BBA-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted.	Approved as Budgeted.
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
5200 Instruction	0.0	1,000	0.0	1,000	0.0	1,000
5200131 American Indian Early Childhood Education Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 6100-150-0001-2018	0.0	1,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000

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

6100-151-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-039-BBA-2018-MR

American Indian Education Centers Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted.	Approved as Budgeted.
	Amend provisional language to conform to this action.		

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

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

6100-156-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-745-BCP-2018-A1

**One-Time Federal Funds Carryover for the Adult Education
Program**

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
5200 Instruction	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
5200162 Adult Education	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 6100-156-0890-2018	0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

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

6100-156-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-746-BCP-2018-A1

Adjust Federal Funds for the Adult Education Program

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

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

6100-161-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-328-BBA-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a change in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

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

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

**6100-161-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-329-BBA-2018-MR

**Early Education Program for Individuals with Exceptional Needs
Growth Adjustment**

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect negative growth in average daily attendance.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Program Changes						
5200 Instruction	0.0	-1,000	0.0	-1,000	0.0	-1,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000
Fund Changes						
Amount Funded by 6100-161-0001-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000	0.0	-\$1,000

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

**6100-161-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-330-BBA-2018-MR

**Special Education Program for Individuals with Exceptional Needs
Growth Adjustment**

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect negative growth in average daily attendance.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	0.0	-\$-52,000	0.0	-\$-52,000	0.0	-\$-52,000
Program Changes						
5200 Instruction	0.0	-52,000	0.0	-52,000	0.0	-52,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes	0.0	-\$-52,000	0.0	-\$-52,000	0.0	-\$-52,000
Fund Changes						
Amount Funded by 6100-161-0001-2018	0.0	-52,000	0.0	-52,000	0.0	-52,000
Net Impact to Item	0.0	-\$-52,000	0.0	-\$-52,000	0.0	-\$-52,000

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

6100-161-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-331-BBA-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect a change in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

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

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

6100-161-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-332-BBA-2018-MR

Special Education Local Property Tax Revenue Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect lower property tax estimates.		Adjust program funding to reflect the property tax estimates adopted in Conference.		Adjust program funding to reflect the property tax estimates adopted in Conference.	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	11,244,000	0.0	2,313,000	0.0	2,313,000
Total Category Changes	0.0	\$11,244,000	0.0	\$2,313,000	0.0	\$2,313,000
Program Changes						
5200 Instruction	0.0	11,244,000	0.0	2,313,000	0.0	2,313,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	11,244,000	0.0	2,313,000	0.0	2,313,000
Total Program Changes	0.0	\$11,244,000	0.0	\$2,313,000	0.0	\$2,313,000
Fund Changes						
Amount Funded by 6100-161-0001-2018	0.0	11,244,000	0.0	2,313,000	0.0	2,313,000
Net Impact to Item	0.0	\$11,244,000	0.0	\$2,313,000	0.0	\$2,313,000

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

**6100-161-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-313-BCP-2018-A1

**Adjust Federal Funds for the Federal Individuals with Disabilities
Education Act**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect an increase in the federal grant award.		Adjust program funding to match latest federal estimate.		Adjust program funding to match latest federal estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000
Total Category Changes	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000
 Program Changes						
5200 Instruction	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000
Total Program Changes	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000
 Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	6,613,000	0.0	34,391,000	0.0	34,391,000
Net Impact to Item	0.0	\$6,613,000	0.0	\$34,391,000	0.0	\$34,391,000

Department of Finance
2018-19
Final Change Book

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-314-BCP-2018-A1

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

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust program funding to reflect a decrease in the available federal grant award.	Adjust program funding to match latest federal estimate.	Adjust program funding to match latest federal estimate.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,314,000	0.0	-2,660,000
Total Category Changes	0.0	-\$4,314,000	0.0	-\$2,660,000
 Program Changes				
5200 Instruction	0.0	-4,314,000	0.0	-2,660,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	-4,314,000	0.0	-2,660,000
Total Program Changes	0.0	-\$4,314,000	0.0	-\$2,660,000
 Fund Changes				
Amount Funded by 6100-161-0890-2018	0.0	-4,314,000	0.0	-2,660,000
Net Impact to Item	0.0	-\$4,314,000	0.0	-\$2,660,000

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

**6100-161-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-315-BCP-2018-A1

Adjust Federal Funds for the State Improvement Grant Program

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjust program funding to align with the available federal grant award.	Adjust program funding to match latest federal estimate.	Adjust program funding to match latest federal estimate.		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-100,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	-100,000	0.0	0	0.0	0
5200213 State Improvement Grant, IDEA Special Education	0.0	-100,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-100,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	-100,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-100,000	0.0	\$0	0.0	\$0

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

**6100-161-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-316-BCP-2018-A1

**One-Time Federal Funds for the Newborn Hearing Screening
Program**

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a one-time increase in the federal grant award.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

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

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

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-319-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	491,000	0.0	491,000	0.0	491,000
Total Category Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Program Changes						
5200 Instruction	0.0	491,000	0.0	491,000	0.0	491,000
5200213 State Improvement Grant, IDEA Special Education	0.0	491,000	0.0	491,000	0.0	491,000
Total Program Changes	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	491,000	0.0	491,000	0.0	491,000
Net Impact to Item	0.0	\$491,000	0.0	\$491,000	0.0	\$491,000

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

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-320-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time federal carryover.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5200 Instruction	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

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

**6100-161-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-321-BCP-2018-A1

**Adjust Federal Funds for Individuals with Disabilities Act State
Operations**

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

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

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-322-BCP-2018-A1

**Adjust Federal Funds for Individuals with Disabilities Act State
Level Activities**

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

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

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-323-BCP-2018-MR

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

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

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

6100-161-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-324-BCP-2018-A1

**One-Time Federal Funds Carryover for the Federal Individuals
with Disabilities Education Act Preschool Grant Program**

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjust program funding to reflect one-time federal carryover funds.	Approved as Budgeted	Approved as Budgeted			
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,020,000	0.0	1,020,000	0.0	1,020,000
Total Category Changes	0.0	\$1,020,000	0.0	\$1,020,000	0.0	\$1,020,000
Program Changes						
5200 Instruction	0.0	1,020,000	0.0	1,020,000	0.0	1,020,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	1,020,000	0.0	1,020,000	0.0	1,020,000
Total Program Changes	0.0	\$1,020,000	0.0	\$1,020,000	0.0	\$1,020,000
Fund Changes						
Amount Funded by 6100-161-0890-2018	0.0	1,020,000	0.0	1,020,000	0.0	1,020,000
Net Impact to Item	0.0	\$1,020,000	0.0	\$1,020,000	0.0	\$1,020,000

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

6100-166-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-317-BCP-2018-A1

Adjust Federal Funds for the Vocational Education Program

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

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

6100-166-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-318-BCP-2018-A1

**One-Time Federal Funds Carryover for the Vocational Education
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect the availability of one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	13,714,000	0.0	13,714,000	0.0	13,714,000
Total Category Changes	0.0	\$13,714,000	0.0	\$13,714,000	0.0	\$13,714,000
 Program Changes						
5200 Instruction	0.0	13,714,000	0.0	13,714,000	0.0	13,714,000
5200223 Vocational Education	0.0	13,714,000	0.0	13,714,000	0.0	13,714,000
Total Program Changes	0.0	\$13,714,000	0.0	\$13,714,000	0.0	\$13,714,000
 Fund Changes						
Amount Funded by 6100-166-0890-2018	0.0	13,714,000	0.0	13,714,000	0.0	13,714,000
Net Impact to Item	0.0	\$13,714,000	0.0	\$13,714,000	0.0	\$13,714,000

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

**6100-168-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-341-BCP-2018-L

Add Funding for the Career Technical Education Incentive Grant

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

Department of Finance
2018-19
Final Change Book

6100-170-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-333-BCP-2018-MR

Career Technical Education Pathways Program (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to further define the reporting requirements for the Career Technical Education Pathways Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

6100-182-0001-2018
PROP 98: Y

6100-035-BCP-2018-MR

DEPT: Department of Education
LOCAL ASSISTANCE

K-12 High-Speed Network Circuit Upgrade Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Redirect \$1,800,000 from network connectivity infrastructure grant funding to the K-12 High-Speed Network for network circuit upgrade projects. Amend provisional language to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

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

6100-193-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-258-BCP-2018-A1

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add item and provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	323,000	0.0	323,000	0.0	323,000
Total Category Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
Program Changes						
5205 Instructional Support	0.0	323,000	0.0	323,000	0.0	323,000
5205096 Teacher Professional Development	0.0	323,000	0.0	323,000	0.0	323,000
Total Program Changes	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
Fund Changes						
Amount Funded by 6100-193-0890-2018	0.0	323,000	0.0	323,000	0.0	323,000
Net Impact to Item	0.0	\$323,000	0.0	\$323,000	0.0	\$323,000

Department of Finance
2018-19
Final Change Book

6100-194-0001-2018
PROP 98: N

6100-016-BCP-2018-GB

DEPT: Department of Education
LOCAL ASSISTANCE

Remove Title III County Office of Education Regional Lead
Funding

Summary:

May Revision

Conference Committee

Enacted Budget

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

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

Amend provisional language to conform to this action.

Amend provisional language to conform to this action.

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

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-538-BBA-2018-MR

**Reflect One-Time Federal Child Care and Development Carryover
Offset**

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

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

**6100-194-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-540-BBA-2018-MR

CalWORKs Stage 2 and Stage 3 Child Care Caseload Adjustments

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

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

6100-194-0001-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-541-BCP-2018-MR

Inclusive Early Education Expansion Program

Summary:	<p style="text-align: center;">May Revision</p> <p>Remove one-time federal Temporary Assistance for Needy Families funds from the Inclusive Early Education Expansion Program.</p> <p>Delete schedules and provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Category Changes	0.0	-\$42,242,000	0.0	-\$42,242,000	0.0	-\$42,242,000
Program Changes						
5210 Special Programs	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Program Changes	0.0	-\$42,242,000	0.0	-\$42,242,000	0.0	-\$42,242,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Reimbursements to 5210 Special Programs	0.0	42,242,000	0.0	42,242,000	0.0	42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	42,242,000	0.0	42,242,000	0.0	42,242,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

6100-194-0001-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-543-BBA-2018-MR

Child Care Programs Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,769,000	0.0	1,769,000	0.0	1,769,000
Total Category Changes	0.0	\$1,769,000	0.0	\$1,769,000	0.0	\$1,769,000
Program Changes						
5210 Special Programs	0.0	1,769,000	0.0	1,769,000	0.0	1,769,000
5210026 General Child Development	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
5210028 Migrant Day Care	0.0	69,000	0.0	69,000	0.0	69,000
5210030 Alternative Payment	0.0	600,000	0.0	600,000	0.0	600,000
5210032 Resource and Referral	0.0	38,000	0.0	38,000	0.0	38,000
5210040 Child Care for Children with Severe Disabilities	0.0	4,000	0.0	4,000	0.0	4,000
5210046 Local Planning Councils	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$1,769,000	0.0	\$1,769,000	0.0	\$1,769,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	1,769,000	0.0	1,769,000	0.0	1,769,000
Net Impact to Item	0.0	\$1,769,000	0.0	\$1,769,000	0.0	\$1,769,000

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

6100-194-0001-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-547-BCP-2018-L

Add Alternative Payment Program Slots

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

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

**6100-194-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-548-BCP-2018-L

Increase Child Care Reimbursement Rate Adjustment Factors

Summary:	May Revision		Conference Committee		Enacted Budget	
			Beginning January 1, 2019, the Legislature increased the child care provider reimbursement rates for infants and toddlers, children with exceptional needs, and severely disabled children.		Beginning January 1, 2019, the Legislature increased the child care provider reimbursement rates for infants and toddlers, children with exceptional needs, and severely disabled children.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	39,668,000	0.0	39,668,000
Total Category Changes	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000
Program Changes						
5210 Special Programs	0.0	0	0.0	39,668,000	0.0	39,668,000
5210026 General Child Development	0.0	0	0.0	33,557,000	0.0	33,557,000
5210028 Migrant Day Care	0.0	0	0.0	3,657,000	0.0	3,657,000
5210030 Alternative Payment	0.0	0	0.0	1,040,000	0.0	1,040,000
5210034 CalWORKs Stage 2	0.0	0	0.0	826,000	0.0	826,000
5210036 CalWORKs Stage 3	0.0	0	0.0	588,000	0.0	588,000
Total Program Changes	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	0	0.0	39,668,000	0.0	39,668,000
Net Impact to Item	0.0	\$0	0.0	\$39,668,000	0.0	\$39,668,000

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

**6100-194-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-562-BCP-2018-L

Kindergarten Facilities Expansion

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

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

**6100-194-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-569-BCP-2018-L

Kindergarten Facilities Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature made a technical adjustment to provide one-time funding to the Office of Public School Construction for the administration of this program, rather than the Department of Education.		The Legislature made a technical adjustment to provide one-time funding to the Office of Public School Construction for the administration of this program, rather than the Department of Education.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	-100,000,000	0.0	-100,000,000
5210017 Kindergarten Facilities Expansion Program	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000
Fund Changes						
Amount Funded by 6100-194-0001-2018	0.0	0	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	0.0	\$0	0.0	\$-100,000,000	0.0	\$-100,000,000

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

6100-194-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-537-BBA-2018-MR

One-Time Federal Child Care and Development Carryover

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

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

6100-194-0890-2018
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-539-BBA-2018-MR

One-Time Child Care Development Fund Quality Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase one-time federal Child Care Development Fund to align with available child care quality carryover.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	17,162,000	0.0	17,162,000	0.0	17,162,000
Total Category Changes	0.0	\$17,162,000	0.0	\$17,162,000	0.0	\$17,162,000
Program Changes						
5210 Special Programs	0.0	17,162,000	0.0	17,162,000	0.0	17,162,000
5210044 Quality Improvement	0.0	17,162,000	0.0	17,162,000	0.0	17,162,000
Total Program Changes	0.0	\$17,162,000	0.0	\$17,162,000	0.0	\$17,162,000
Fund Changes						
Amount Funded by 6100-194-0890-2018	0.0	17,162,000	0.0	17,162,000	0.0	17,162,000
Net Impact to Item	0.0	\$17,162,000	0.0	\$17,162,000	0.0	\$17,162,000

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

**6100-194-0890-2018
PROP 98: N**

6100-550-BCP-2018-L

**DEPT: Department of Education
LOCAL ASSISTANCE**

Inclusive Early Care Pilot Program (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		<p>The Legislature created a three year pilot program for county offices of education to regionally coordinate and support the inclusion of children with exceptional needs in child care and early education settings.</p> <p>Add provisional language to conform to this action.</p>	<p>The Legislature created a three year pilot program for county offices of education to regionally coordinate and support the inclusion of children with exceptional needs in child care and early education settings.</p> <p>Add provisional language to conform to this action.</p>

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

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-554-BCP-2018-L

Add Alternative Payment Program Slots

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

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

6100-194-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-555-BCP-2018-L

Annual Licensed Child Care Provider Inspections

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

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

6100-564-BCP-2018-L

DEPT: Department of Education
LOCAL ASSISTANCE

Federal Consumer Education Requirement (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added intent language to comply with federal Child Care and Development Block Grant requirements for consumer education. Add provisional language to conform to this action.	The Legislature added intent language to comply with federal Child Care and Development Block Grant requirements for consumer education. Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

6100-565-BCP-2018-L

DEPT: Department of Education
LOCAL ASSISTANCE

California Child Care Initiative Project (Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature appropriated existing one-time federal child care quality funds to augment the California Child Care Initiative Project. Add provisional language to conform to this action.	The Legislature appropriated existing one-time federal child care quality funds to augment the California Child Care Initiative Project. Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-194-0890-2018
PROP 98: N

6100-566-BCP-2018-L

DEPT: Department of Education
LOCAL ASSISTANCE

Licensed Child Development Teacher Professional Development
(Language Only)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature appropriated existing one-time federal child care quality funds for licensed child care provider professional development. Add provisional language to conform to this action.	The Legislature appropriated existing one-time federal child care quality funds for licensed child care provider professional development. Add provisional language to conform to this action.

Department of Finance
2018-19
Final Change Book

6100-195-0890-2018
PROP 98: N

6100-255-BCP-2018-A1

DEPT: Department of Education
LOCAL ASSISTANCE

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

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

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

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-261-BCP-2018-MR

**Adjust Federal Funds for the Supporting Effective Instruction
Local Grants**

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

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

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-262-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Add one-time federal Title II and Title IV funds for federally-required private school professional development.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	733,000	0.0	733,000	0.0	733,000
Total Category Changes	0.0	\$733,000	0.0	\$733,000	0.0	\$733,000
Program Changes						
5205 Instructional Support	0.0	733,000	0.0	733,000	0.0	733,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	733,000	0.0	733,000	0.0	733,000
Total Program Changes	0.0	\$733,000	0.0	\$733,000	0.0	\$733,000
Fund Changes						
Amount Funded by 6100-195-0890-2018	0.0	733,000	0.0	733,000	0.0	733,000
Net Impact to Item	0.0	\$733,000	0.0	\$733,000	0.0	\$733,000

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

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-272-BCP-2018-MR

One-Time Federal Funds for the Early Math Initiative

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

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

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

6100-195-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-289-BCP-2018-L

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

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

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

6100-196-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-542-BBA-2018-MR

State Preschool Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,208,000	0.0	2,208,000	0.0	2,208,000
Total Category Changes	0.0	\$2,208,000	0.0	\$2,208,000	0.0	\$2,208,000
 Program Changes						
5210 Special Programs	0.0	2,208,000	0.0	2,208,000	0.0	2,208,000
5210020 Preschool Education	0.0	2,208,000	0.0	2,208,000	0.0	2,208,000
Total Program Changes	0.0	\$2,208,000	0.0	\$2,208,000	0.0	\$2,208,000
 Fund Changes						
Amount Funded by 6100-196-0001-2018	0.0	2,208,000	0.0	2,208,000	0.0	2,208,000
Net Impact to Item	0.0	\$2,208,000	0.0	\$2,208,000	0.0	\$2,208,000

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

6100-197-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-534-BCP-2018-A1

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

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

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

6100-197-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-535-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect one-time carryover funds.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

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

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

**6100-203-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-279-BBA-2018-MR

Child Nutrition Program Growth Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect revised growth estimates.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	410,000	0.0	410,000	0.0	410,000
Total Category Changes	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000
Program Changes						
5210 Special Programs	0.0	410,000	0.0	410,000	0.0	410,000
5210058 Child Nutrition Programs	0.0	410,000	0.0	410,000	0.0	410,000
Total Program Changes	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000
Fund Changes						
Amount Funded by 6100-203-0001-2018	0.0	410,000	0.0	410,000	0.0	410,000
Net Impact to Item	0.0	\$410,000	0.0	\$410,000	0.0	\$410,000

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

**6100-203-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-280-BBA-2018-MR

Child Nutrition Program Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	330,000	0.0	330,000	0.0	330,000
Total Category Changes	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
Program Changes						
5210 Special Programs	0.0	330,000	0.0	330,000	0.0	330,000
5210058 Child Nutrition Programs	0.0	330,000	0.0	330,000	0.0	330,000
Total Program Changes	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000
Fund Changes						
Amount Funded by 6100-203-0001-2018	0.0	330,000	0.0	330,000	0.0	330,000
Net Impact to Item	0.0	\$330,000	0.0	\$330,000	0.0	\$330,000

Department of Finance
2018-19
Final Change Book

6100-203-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-285-BBA-2018-MR

Amend Provisional Language for Prorating Reimbursement
Claims

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

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

**6100-209-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-266-BCP-2018-MR

Ongoing Funding for Teacher Dismissal Hearing Costs

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

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

**6100-294-0890-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-532-BCP-2018-MR

**Adjust Early Head Start-Child Care Partnership Program Grant
Funding**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Increase federal Early Head Start-Child Care Partnership Program funding to align with the available grant award.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	323,000	0.0	323,000	0.0	323,000
Total Category Changes		0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
 Program Changes							
5210 Special Programs		0.0	323,000	0.0	323,000	0.0	323,000
5210052 Early Head Start - Child Care Partnership Grant		0.0	323,000	0.0	323,000	0.0	323,000
Total Program Changes		0.0	\$323,000	0.0	\$323,000	0.0	\$323,000
 Fund Changes							
Amount Funded by 6100-294-0890-2018		0.0	323,000	0.0	323,000	0.0	323,000
Net Impact to Item		0.0	\$323,000	0.0	\$323,000	0.0	\$323,000

**Department of Finance
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Final Change Book**

6100-294-0890-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-536-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase one-time federal Early Head Start-Child Care Partnership Program funds to align with available carryover.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

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

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

6100-295-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-290-BCP-2018-L

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

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

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

6100-296-0001-2018
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-281-BBA-2018-MR

Mandate Block Grant Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase program funding to reflect an increase in the cost-of-living adjustment from 2.51 percent to 2.71 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	458,000	0.0	458,000	0.0	458,000
Total Category Changes	0.0	\$458,000	0.0	\$458,000	0.0	\$458,000
Program Changes						
5240 State-Mandated Local Programs	0.0	458,000	0.0	458,000	0.0	458,000
5240010 K-12 Mandated Programs Block Grant	0.0	458,000	0.0	458,000	0.0	458,000
Total Program Changes	0.0	\$458,000	0.0	\$458,000	0.0	\$458,000
Fund Changes						
Amount Funded by 6100-296-0001-2018	0.0	458,000	0.0	458,000	0.0	458,000
Net Impact to Item	0.0	\$458,000	0.0	\$458,000	0.0	\$458,000

**Department of Finance
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Final Change Book**

6100-296-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-282-BBA-2018-MR

Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
	Summary:	Adjust mandate block grant funding to reflect revised average daily attendance estimates.	Approved as Budgeted	Approved as Budgeted	Positions	Whole Dollars	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes		0.0	-\$77,000	0.0	\$-77,000	0.0	-\$77,000
Program Changes							
5240 State-Mandated Local Programs		0.0	-77,000	0.0	-77,000	0.0	-77,000
5240010 K-12 Mandated Programs Block Grant		0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes		0.0	-\$77,000	0.0	\$-77,000	0.0	-\$77,000
Fund Changes							
Amount Funded by 6100-296-0001-2018		0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item		0.0	-\$77,000	0.0	\$-77,000	0.0	-\$77,000

Department of Finance
2018-19
Final Change Book

6100-485-0000-2018
PROP 98: N

DEPT: Department of Education

6100-473-BBA-2018-MR

Proposition 98 Reversion Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect a decrease in one-time Proposition 98 General Fund reversion for one-time discretionary payments.	Approved as Budgeted	Approved as Budgeted

Department of Finance
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Final Change Book

6100-488-0000-2018
PROP 98: N

6100-474-BBA-2018-MR

DEPT: Department of Education

Proposition 98 Reappropriation Account

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect an increase in one-time Proposition 98 General Fund savings for one-time discretionary payments and other specified purposes.	The Legislature amended provisional language to provide one-time Proposition 98 General Fund savings for History Social Science frameworks for Genocide Awareness resources.	The Legislature amended provisional language to provide one-time Proposition 98 General Fund savings for History Social Science frameworks for Genocide Awareness resources.

Department of Finance
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Final Change Book

6100-491-0000-2018
PROP 98: N

DEPT: Department of Education

6100-034-BCP-2018-MR

One-Time Funding for Employment Lawsuit Legal Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate 2015-16 General Fund savings for external legal costs associated with an employment lawsuit. Add Item 6100-491 to reflect this action.	Approved as Budgeted.	Approved as Budgeted.

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

**6100-501-0001-2018
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-450-BCP-2018-L

**Add funding for Special Olympics Unified Champion Schools
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding for Special Olympics Unified Champion Schools Program		The Legislature provided funding for Special Olympics Unified Champion Schools Program	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	2,000,000	0.0	2,000,000
5205010 Curriculum Services	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-501-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

Department of Finance
2018-19
Final Change Book

6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-040-BBA-2018-MR

Adjust Proposition 47 State Operations Funding

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

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

6100-501-3321-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-286-BBA-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflect the shift of program funding from Budget Act Item 6100-001-3321 to the continuously appropriated non-Budget Act Item 6100-501-3321 consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,111,000	0.0	1,111,000	0.0	1,111,000
Total Category Changes	0.0	\$1,111,000	0.0	\$1,111,000	0.0	\$1,111,000
Program Changes						
5205 Instructional Support	0.0	1,111,000	0.0	1,111,000	0.0	1,111,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	1,111,000	0.0	1,111,000	0.0	1,111,000
Total Program Changes	0.0	\$1,111,000	0.0	\$1,111,000	0.0	\$1,111,000
Fund Changes						
Amount Funded by 6100-501-3321-2016	0.0	1,111,000	0.0	1,111,000	0.0	1,111,000
Net Impact to Item	0.0	\$1,111,000	0.0	\$1,111,000	0.0	\$1,111,000

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

6100-506-0995-2018
PROP 98: N

**DEPT: Department of Education
STATE OPERATIONS**

6100-847-BCP-2018-MR

**Adjust State Special Schools Reimbursement for the Education
Technology Voucher Program**

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust state special schools reimbursements to reflect a one-time augmentation to purchase technology through the Education Technology K-12 Voucher Program	Approved as Budgeted	Approved as Budgeted
	Add Provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Total Category Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Program Changes						
5200 Instruction	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
5200191 School for the Blind, Fremont	0.0	253,000	0.0	253,000	0.0	253,000
5200193 School for the Deaf, Fremont	0.0	513,000	0.0	513,000	0.0	513,000
5200195 School for the Deaf, Riverside	0.0	435,000	0.0	435,000	0.0	435,000
5200197 Diagnostic Centers	0.0	696,000	0.0	696,000	0.0	696,000
Total Program Changes	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000
Fund Changes						
Amount Funded by 6100-506-0995-2018	0.0	1,897,000	0.0	1,897,000	0.0	1,897,000
Net Impact to Item	0.0	\$1,897,000	0.0	\$1,897,000	0.0	\$1,897,000

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-480-BCP-2018-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide Proposition 98 General Fund backfill for basic aid school districts affected by 2017 wildfires.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,292,000	0.0	1,292,000	0.0	1,292,000
Total Category Changes	0.0	\$1,292,000	0.0	\$1,292,000	0.0	\$1,292,000
Program Changes						
5200 Instruction	0.0	1,292,000	0.0	1,292,000	0.0	1,292,000
5200010 School Apportionments	0.0	1,292,000	0.0	1,292,000	0.0	1,292,000
Total Program Changes	0.0	\$1,292,000	0.0	\$1,292,000	0.0	\$1,292,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	1,292,000	0.0	1,292,000	0.0	1,292,000
Net Impact to Item	0.0	\$1,292,000	0.0	\$1,292,000	0.0	\$1,292,000

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-481-BCP-2018-MR

K-14 Education Fire-Related Property Tax Loss Backfill

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

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

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-487-BBA-2018-MR

District LCFF Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update district LCFF Education Protection Account offsetting revenues.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-36,791,000	0.0	-85,283,000	0.0	-85,283,000
Total Category Changes	0.0	\$-36,791,000	0.0	\$-85,283,000	0.0	\$-85,283,000
Program Changes						
5200 Instruction	0.0	-36,791,000	0.0	-85,283,000	0.0	-85,283,000
5200010 School Apportionments	0.0	-36,791,000	0.0	-85,283,000	0.0	-85,283,000
Total Program Changes	0.0	\$-36,791,000	0.0	\$-85,283,000	0.0	\$-85,283,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-36,791,000	0.0	-85,283,000	0.0	-85,283,000
Net Impact to Item	0.0	\$-36,791,000	0.0	\$-85,283,000	0.0	\$-85,283,000

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-488-BBA-2018-MR

LCFF Additional Funding Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Update estimates of additional funding outside of LCFF floor.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	122,000	0.0	122,000	0.0	122,000
Total Category Changes		0.0	\$122,000	0.0	\$122,000	0.0	\$122,000
Program Changes							
5200 Instruction		0.0	122,000	0.0	122,000	0.0	122,000
5200010 School Apportionments		0.0	122,000	0.0	122,000	0.0	122,000
Total Program Changes		0.0	\$122,000	0.0	\$122,000	0.0	\$122,000
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	122,000	0.0	122,000	0.0	122,000
Net Impact to Item		0.0	\$122,000	0.0	\$122,000	0.0	\$122,000

**Department of Finance
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Final Change Book**

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-489-BBA-2018-MR

District LCFF Minimum State Aid Adjustment

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

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-490-BBA-2018-MR

District LCFF Property Tax Adjustment

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

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-494-BBA-2018-MR

LCFF Floor Growth Adjustment

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

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

**6100-601-0001-2006
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-500-BCP-2018-MR

LCFF Transition Funding for Basic Aid Districts

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the estimate of local revenues from basic aid districts filling the gap.		The Legislature adopted an increased estimate of local revenues from basic aid districts filling the gap based on their higher adopted LCFF gap fund appropriation.		The Legislature adopted an increased estimate of local revenues from basic aid districts filling the gap based on their higher adopted LCFF gap fund appropriation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,453,000	0.0	15,494,000	0.0	15,494,000
Total Category Changes	0.0	\$4,453,000	0.0	\$15,494,000	0.0	\$15,494,000
Program Changes						
5200 Instruction	0.0	4,453,000	0.0	15,494,000	0.0	15,494,000
5200010 School Apportionments	0.0	4,453,000	0.0	15,494,000	0.0	15,494,000
Total Program Changes	0.0	\$4,453,000	0.0	\$15,494,000	0.0	\$15,494,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	4,453,000	0.0	15,494,000	0.0	15,494,000
Net Impact to Item	0.0	\$4,453,000	0.0	\$15,494,000	0.0	\$15,494,000

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

6100-601-0349-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-817-BCP-2018-MR

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

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

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

6100-601-0986-2015
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-472-BBA-2018-MR

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

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

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

**6100-601-3207-2012
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-485-BBA-2018-MR

Education Protection Account Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust Education Protection Account revenue estimates.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000
Total Category Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000
Program Changes						
5200 Instruction	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000
5200010 School Apportionments	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000
Total Program Changes	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000
Fund Changes						
Amount Funded by 6100-601-3207-2012	0.0	38,061,000	0.0	87,011,000	0.0	87,011,000
Net Impact to Item	0.0	\$38,061,000	0.0	\$87,011,000	0.0	\$87,011,000

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

**6100-601-3286-2016
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-041-BBA-2018-MR

Adjust Proposition 47 Local Assistance Funding

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

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

**6100-601-3321-2016
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-277-BBA-2018-MR

Adjust Proposition 56 Tobacco Tax Initiative Funding

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

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

6100-601-3321-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-284-BBA-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect the shift of program funding from Budget Act Item 6100-101-3321 to the continuously appropriated non-Budget Act Item 6100-601-3321 consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	21,114,000	0.0	21,114,000	0.0	21,114,000
Total Category Changes	0.0	\$21,114,000	0.0	\$21,114,000	0.0	\$21,114,000
Program Changes						
5205 Instructional Support	0.0	21,114,000	0.0	21,114,000	0.0	21,114,000
5205026 Tobacco Use Prevention and Reduction Program	0.0	21,114,000	0.0	21,114,000	0.0	21,114,000
Total Program Changes	0.0	\$21,114,000	0.0	\$21,114,000	0.0	\$21,114,000
Fund Changes						
Amount Funded by 6100-601-3321-2016	0.0	21,114,000	0.0	21,114,000	0.0	21,114,000
Net Impact to Item	0.0	\$21,114,000	0.0	\$21,114,000	0.0	\$21,114,000

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

**6100-602-0001-2018
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-265-BCP-2018-MR

One-Time Funding for Teacher Dismissal Hearing Costs

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

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

**6100-602-0001-2018
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-468-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide Proposition 98 savings for the development of History Social Science Framework for Genocide Awareness resources.		Provide Proposition 98 savings for the development of History Social Science Framework for Genocide Awareness resources.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
5205 Instructional Support	0.0	0	0.0	500,000	0.0	500,000
5205050 Instructional Quality Commission	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-602-0001-2018	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

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

**6100-602-0001-2018
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-472-BCP-2018-MR

**Proposition 98 Reappropriation for the California Collaborative for
Education Excellence**

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

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

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-477-BCP-2018-MR

**Proposition 98 Reappropriation for Discretionary Grants and
Mandate Reimbursement**

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

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

6100-602-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-843-BCP-2018-MR

One-Time Carryover for the Career Technical Education Pathways Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Adjust program funding to reflect one-time carryover funds for the Career Technical Education Pathways Program, which shall be used to support the K-14 Technical Assistance Providers (TAPs).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	680,000	0.0	680,000	0.0	680,000
Total Category Changes	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000
Program Changes						
5205 Instructional Support	0.0	680,000	0.0	680,000	0.0	680,000
5205092 Career Technical Education Initiative	0.0	680,000	0.0	680,000	0.0	680,000
Total Program Changes	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000
Fund Changes						
Amount Funded by 6100-602-0001-2018	0.0	680,000	0.0	680,000	0.0	680,000
Net Impact to Item	0.0	\$680,000	0.0	\$680,000	0.0	\$680,000

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

6100-602-0342-1985
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-483-BBA-2018-MR

State School Fund Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.		The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	790,544,000	0.0	790,544,000	0.0	790,544,000
Total Category Changes	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000
Program Changes						
5200 Instruction	0.0	249,000	0.0	249,000	0.0	249,000
5200028 School Apportionment-County Office of Education	0.0	249,000	0.0	249,000	0.0	249,000
9990 Unscheduled Items of Appropriation	0.0	790,295,000	0.0	790,295,000	0.0	790,295,000
Total Program Changes	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	790,544,000	0.0	790,544,000	0.0	790,544,000
Net Impact to Item	0.0	\$790,544,000	0.0	\$790,544,000	0.0	\$790,544,000

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

6100-602-0986-2015
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-472-BBA-2018-MR

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

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

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

6100-603-0986-2015
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-472-BBA-2018-MR

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

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

Department of Finance
2018-19
Final Change Book

6100-605-0001-2018
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-478-BCP-2018-MR

Proposition 98 Reversion Account for Discretionary Grants and
Mandate Reimbursement

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

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

**6100-608-0001-1993
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-486-BBA-2018-MR

County Office Education Protection Account Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust county office of education offsetting Education Protection Account revenue estimates.		Technical adjustment to conform to final Proposition 98 package.		Technical adjustment to conform to final Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-390,000	0.0	-848,000	0.0	-848,000
Total Category Changes	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000
Program Changes						
5200 Instruction	0.0	-390,000	0.0	-848,000	0.0	-848,000
5200028 School Apportionment-County Office of Education	0.0	-390,000	0.0	-848,000	0.0	-848,000
Total Program Changes	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	-390,000	0.0	-848,000	0.0	-848,000
Net Impact to Item	0.0	\$-390,000	0.0	\$-848,000	0.0	\$-848,000

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

**6100-608-0001-1993
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-491-BBA-2018-MR

County Office of Education Minimum State Aid Adjustment

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

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

**6100-608-0001-1993
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-492-BBA-2018-MR

County Office of Education Local Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust county office of education offsetting local revenue estimates.		The Legislature adopted higher offsetting local revenue estimates than the Administration's proposed estimates.		The Legislature adopted higher offsetting local revenue estimates than the Administration's proposed estimates.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,435,000	0.0	16,562,000	0.0	16,562,000
Total Category Changes	0.0	\$15,435,000	0.0	\$16,562,000	0.0	\$16,562,000
Program Changes						
5200 Instruction	0.0	15,435,000	0.0	16,562,000	0.0	16,562,000
5200028 School Apportionment-County Office of Education	0.0	15,435,000	0.0	16,562,000	0.0	16,562,000
Total Program Changes	0.0	\$15,435,000	0.0	\$16,562,000	0.0	\$16,562,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	15,435,000	0.0	16,562,000	0.0	16,562,000
Net Impact to Item	0.0	\$15,435,000	0.0	\$16,562,000	0.0	\$16,562,000

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

**6100-608-0001-1993
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-493-BBA-2018-MR

County Office of Education LCFF Growth Adjustment

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

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

6100-608-0001-1993
PROP 98: Y

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-497-BCP-2018-MR

County Office of Education System of Support Funding Alignment

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

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

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-485-BBA-2018-MR

Education Protection Account Revenue Adjustment

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

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

**6100-612-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-710-BCP-2018-L

One-Time Funding for Facility Improvements

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

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

**6100-625-0001-2018
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-293-BCP-2018-L

One-Time Funding for Suicide Prevention Training

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

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

6100-646-0001-2018
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-545-BCP-2018-MR

Inclusive Early Education Expansion Program (Local Educational Agencies)

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shift Proposition 98 General Fund for Inclusive Early Education Program to the 2017-18 fiscal year.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Category Changes	0.0	-\$-125,000,000	0.0	-\$-125,000,000	0.0	-\$-125,000,000
Program Changes						
5210 Special Programs	0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
5210015 Inclusive Early Education Expansion Program - LEA	0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Total Program Changes	0.0	-\$-125,000,000	0.0	-\$-125,000,000	0.0	-\$-125,000,000
Fund Changes						
Amount Funded by 6100-646-0001-2018	0.0	-125,000,000	0.0	-125,000,000	0.0	-125,000,000
Net Impact to Item	0.0	-\$-125,000,000	0.0	-\$-125,000,000	0.0	-\$-125,000,000

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

6100-660-0001-2017
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-628-BCP-2018-MR

Align K-12 School Dashboard Funding with Contract Amount

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reduce funding for the California K-12 School Dashboard to align with contract costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Category Changes	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000
 Program Changes						
5200 Instruction	0.0	-120,000	0.0	-120,000	0.0	-120,000
5200028 School Apportionment-County Office of Education	0.0	-120,000	0.0	-120,000	0.0	-120,000
Total Program Changes	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000
 Fund Changes						
Amount Funded by 6100-660-0001-2017	0.0	-120,000	0.0	-120,000	0.0	-120,000
Net Impact to Item	0.0	\$-120,000	0.0	\$-120,000	0.0	\$-120,000

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

**6100-672-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-495-BCP-2018-MR

District LCFF 2018-19 Transition Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide additional augmentation to district LCFF transition funding needed for full implementation in 2018-19.		The Legislature provided additional ongoing Proposition 98 General Fund to the Administration's proposed 2018-19 LCFF transition funding amount.		The Legislature provided additional ongoing Proposition 98 General Fund to the Administration's proposed 2018-19 LCFF transition funding amount.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Total Category Changes	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000
Program Changes						
5200 Instruction	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
5200010 School Apportionments	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Total Program Changes	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000
Fund Changes						
Amount Funded by 6100-672-0001-2018	0.0	276,652,000	0.0	672,790,000	0.0	672,790,000
Net Impact to Item	0.0	\$276,652,000	0.0	\$672,790,000	0.0	\$672,790,000

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

6100-694-0995-2018
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-541-BCP-2018-MR

Inclusive Early Education Expansion Program

Summary:	<p style="text-align: center;">May Revision</p> <p>Remove one-time federal Temporary Assistance for Needy Families funds from the Inclusive Early Education Expansion Program.</p> <p>Delete schedules and provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Category Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Program Changes						
5210 Special Programs	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
5210016 Inclusive Early Education Expansion Program	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Total Program Changes	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000
Fund Changes						
Amount Funded by 6100-694-0995-2018	0.0	-42,242,000	0.0	-42,242,000	0.0	-42,242,000
Net Impact to Item	0.0	\$-42,242,000	0.0	\$-42,242,000	0.0	\$-42,242,000

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

6100-698-0342-1986
PROP 98: N

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-483-BBA-2018-MR

State School Fund Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.		The Legislature amended the Administration's proposed Proposition 98 spending package and associated programs funded through State School Fund.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Total Category Changes	0.0	-\$-790,295,000	0.0	-\$-790,295,000	0.0	-\$-790,295,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Total Program Changes	0.0	-\$-790,295,000	0.0	-\$-790,295,000	0.0	-\$-790,295,000
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	-790,295,000	0.0	-790,295,000	0.0	-790,295,000
Net Impact to Item	0.0	-\$-790,295,000	0.0	-\$-790,295,000	0.0	-\$-790,295,000

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

6100-698-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-484-BBA-2018-MR

Education Protection Account Offset Adjustment

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

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

**6100-799-0001-2018
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-479-BCP-2018-MR

**One-Time Funding for Discretionary Grants and Mandate
Reimbursement**

	Summary:	May Revision	Conference Committee	Enacted Budget
		Adjust Proposition 98 General Fund available for one-time discretionary grants and mandate reimbursement.	The Legislature proposed reducing one-time discretionary funding grants and mandate reimbursement.	The Legislature proposed reducing one-time discretionary funding grants and mandate reimbursement.
	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes				
Grants and Subventions	0.0	-108,402,000	0.0	-620,645,000
Total Category Changes	0.0	-\$-108,402,000	0.0	-\$-620,645,000
Program Changes				
5240 State-Mandated Local Programs	0.0	-108,402,000	0.0	-620,645,000
5240013 K-12 Mandate Claim Reimbursement	0.0	-108,402,000	0.0	-620,645,000
Total Program Changes	0.0	-\$-108,402,000	0.0	-\$-620,645,000
Fund Changes				
Amount Funded by 6100-799-0001-2018	0.0	-108,402,000	0.0	-620,645,000
Net Impact to Item	0.0	-\$-108,402,000	0.0	-\$-620,645,000

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-016-BCP-2018-MR

Information Technology Enterprise Security

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provide funding to address vulnerabilities within the State Library's information technology system.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	215,000	0.0	215,000	0.0	215,000
Total Category Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Program Changes						
5314 Information Technology Services	0.0	215,000	0.0	215,000	0.0	215,000
Total Program Changes	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	215,000	0.0	215,000	0.0	215,000
Net Impact to Item	0.0	\$215,000	0.0	\$215,000	0.0	\$215,000

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-018-BCP-2018-MR

Ongoing Funds for Increased Facilities Rent

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

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-019-BCP-2018-MR

Collection Protection Activities

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

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-022-BCP-2018-MR

Digital Preservation Activities

Summary:	May Revision Provide funding to digitally preserve state websites once per quarter and support associated digital storage contracts.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	195,000	0.0	195,000	0.0	195,000
Total Category Changes	0.0	\$195,000	0.0	\$195,000	0.0	\$195,000
Program Changes						
5310 State Library Services	0.0	195,000	0.0	195,000	0.0	195,000
Total Program Changes	0.0	\$195,000	0.0	\$195,000	0.0	\$195,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	195,000	0.0	195,000	0.0	195,000
Net Impact to Item	0.0	\$195,000	0.0	\$195,000	0.0	\$195,000

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-024-BCP-2018-MR

Augmentation for CENIC Costs

Summary:	May Revision	Conference Committee	Enacted Budget
	Technical correction to display funding proposed in the Governor's Budget in the Library's broadband connection item rather than the Library's main item.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Category Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Program Changes						
5312 Library Development Services	0.0	-350,000	0.0	-350,000	0.0	-350,000
Total Program Changes	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000
Fund Changes						
Amount Funded by 6120-011-0001-2018	0.0	-350,000	0.0	-350,000	0.0	-350,000
Net Impact to Item	0.0	\$-350,000	0.0	\$-350,000	0.0	\$-350,000

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-701-BCP-2018-L

One-Time Funding for Lunch at the Library Program

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

Department of Finance
2018-19
Final Change Book

6120-011-0001-2018
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-753-BCP-2018-L

One-Time Funding for Student Authors

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

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

6120-011-0001-2018
PROP 98: N

**DEPT: California State Library
STATE OPERATIONS**

6120-755-BCP-2018-L

One-Time Funding for Braille Institute

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

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

6120-160-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-025-BCP-2018-MR

Funding for California Newspaper Project

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provide funding to support the California Newspaper Project, which supports the preservation of historic newspapers from each county in California.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	430,000	0.0	430,000	0.0	430,000
Total Category Changes		0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Program Changes							
5312 Library Development Services		0.0	430,000	0.0	430,000	0.0	430,000
Total Program Changes		0.0	\$430,000	0.0	\$430,000	0.0	\$430,000
Fund Changes							
Amount Funded by 6120-160-0001-2018		0.0	430,000	0.0	430,000	0.0	430,000
Net Impact to Item		0.0	\$430,000	0.0	\$430,000	0.0	\$430,000

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

6120-161-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-752-BCP-2018-L

One-Time Funding for Felton Library

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

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

6120-215-0001-2018
PROP 98: N

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-024-BCP-2018-MR

Augmentation for CENIC Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical correction to display funding proposed in the Governor's Budget in the Library's broadband connection item rather than the Library's main item.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	350,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Program Changes						
5312 Library Development Services	0.0	350,000	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 6120-215-0001-2018	0.0	350,000	0.0	350,000	0.0	350,000
Net Impact to Item	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000

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

6120-218-0001-2018
PROP 98: N

DEPT: California State Library
LOCAL ASSISTANCE

6120-754-BCP-2018-L

One-Time Funding for Career Online High School

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add one-time funding for the Career Online High School and budget bill language authorizing program evaluation.		Add one-time funding for the Career Online High School and budget bill language authorizing program evaluation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-218-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

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

6300-603-0001-2000

PROP 98: N

6300-400-BBA-2018-MR

DEPT: State Contributions to the State Teachers' Retirement System

LOCAL ASSISTANCE

Revised Creditable Compensation

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

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

6300-611-0001-1990

PROP 98: N

6300-400-BBA-2018-MR

DEPT: State Contributions to the State Teachers' Retirement System

LOCAL ASSISTANCE

Revised Creditable Compensation

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

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

6305-612-0001-1991
PROP 98: N

DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE

6305-400-BBA-2018-MR

Revised Retirement Costs for Community Colleges

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Category Changes	0.0	-\$1,043,000	0.0	-\$1,043,000	0.0	-\$1,043,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Program Changes	0.0	-\$1,043,000	0.0	-\$1,043,000	0.0	-\$1,043,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Net Impact to Item	0.0	-\$1,043,000	0.0	-\$1,043,000	0.0	-\$1,043,000

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

**6350-601-0001-2018
PROP 98: N**

**DEPT: School Facilities Aid Program
LOCAL ASSISTANCE**

6350-201-BCP-2018-L

One-Time Funding for Full-Day Kindergarten Facilities

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature took action to provide one-time funding to school districts not currently offering full-day kindergarten to construct or retrofit classrooms to accommodate the additional capacity.		The Legislature took action to provide one-time funding to school districts not currently offering full-day kindergarten to construct or retrofit classrooms to accommodate the additional capacity.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Category Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Program Changes						
5375 Full-Day Kindergarten Facilities Grant Program	0.0	0	0.0	100,000,000	0.0	100,000,000
Total Program Changes	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000
Fund Changes						
Amount Funded by 6350-601-0001-2018	0.0	0	0.0	100,000,000	0.0	100,000,000
Net Impact to Item	0.0	\$0	0.0	\$100,000,000	0.0	\$100,000,000

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

6360-001-0407-2018
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-300-BCP-2018-A1

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Augment reimbursement funding to support convenings of field experts to review the outcomes of the field trial of the California Administrator Performance Assessment.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	160,000	0.0	160,000	0.0	160,000
Total Program Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes						
Amount Funded by 6360-001-0407-2018	0.0	160,000	0.0	160,000	0.0	160,000
Reimbursements to 5381 Preparation & Licensing of Teachers	0.0	-160,000	0.0	-160,000	0.0	-160,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

Department of Finance
2018-19
Final Change Book

6360-001-0407-2018
PROP 98: N

6360-303-BCP-2018-L

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

Data Sharing for Federally-Required Reporting (Language Only)

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

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

6360-501-0995-2018
PROP 98: N

DEPT: Commission on Teacher Credentialing
STATE OPERATIONS

6360-300-BCP-2018-A1

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Augment reimbursement funding to support convenings of field experts to review the outcomes of the field trial of the California Administrator Performance Assessment.	Approved as Budgeted	Approved as Budgeted
	Add provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Program Changes						
5381 Preparation & Licensing of Teachers	0.0	160,000	0.0	160,000	0.0	160,000
Total Program Changes	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000
Fund Changes						
Amount Funded by 6360-501-0995-2018	0.0	160,000	0.0	160,000	0.0	160,000
Net Impact to Item	0.0	\$160,000	0.0	\$160,000	0.0	\$160,000

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

**6396-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-K-12
STATE OPERATIONS**

6396-400-BBA-2018-MR

GO Bond Debt Service Adjustment

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

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-404-BCP-2018-MR

Language Only: UC Tuition Offset for Cal Grant Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to authorize the Director of Finance to reduce Item 6440-001-0001 in an amount equal to the increased Cal Grant and Middle Class Scholarship costs associated with potential tuition increases in 2018-19.	Approve as Budgeted	Approve as Budgeted

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-406-BCP-2018-MR

**Adjustment to Reflect Redirection of Resources to Support
Enrollment Growth**

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

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-407-BCP-2018-MR

Adjustment to Reflect Support for Campus Anti-Bias Training

Summary:	May Revision Appropriate \$1.2 million to contract for a two-year pilot program to provide anti-bias training at campuses of the University of California and the California State University.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
5440 Support	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	1,200,000	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-408-BCP-2018-MR

**Adjustment to Reflect Support for Institute for Global Conflict and
Cooperation**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Appropriate \$1,000,000 to support the operations of the Institute for Global Conflict and Cooperation.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5440 Support	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-410-BCP-2018-MR

Adjustment to Support Psychiatric Graduate Medical Education

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects one-time resources to support psychiatric residency programs in rural, underserved areas.		Approve funding for the UC campus without a medical center to apply for funding, clarify that funding can be used to provide tele-psychiatry services, and require annual reporting.		Approve funding for the UC campus without a medical center to apply for funding, clarify that funding can be used to provide tele-psychiatry services, and require annual reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	55,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$55,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
5440 Support	0.0	55,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$55,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	55,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$55,000,000	0.0	\$15,000,000	0.0	\$15,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-417-BCP-2018-L

Adjustment to Support Graduate Medical Education

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

Department of Finance
2018-19
Final Change Book

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-418-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$4 million General Fund one-time for legal services to undocumented and immigrant students.		Appropriate \$4 million General Fund one-time for legal services to undocumented and immigrant students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5440 Support	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-420-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$105 million General Fund one-time to the UC with the intent that funds be used to improve instructional quality and increase resident enrollment.		Appropriate \$105 million General Fund one-time to the UC with the intent that funds be used to improve instructional quality and increase resident enrollment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	105,000,000	0.0	105,000,000
Total Category Changes	0.0	\$0	0.0	\$105,000,000	0.0	\$105,000,000
Program Changes						
5440 Support	0.0	0	0.0	105,000,000	0.0	105,000,000
Total Program Changes	0.0	\$0	0.0	\$105,000,000	0.0	\$105,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	105,000,000	0.0	105,000,000
Net Impact to Item	0.0	\$0	0.0	\$105,000,000	0.0	\$105,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-421-BCP-2018-L

Adjustment to Reflect Support for UC Berkeley

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$25 million General Fund one-time to support UC Berkeley provided the campus provides a sustainability plan to balance its budget.		Appropriate \$25 million General Fund one-time to support UC Berkeley provided the campus provides a sustainability plan to balance its budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
5440 Support	0.0	0	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$0	0.0	\$25,000,000	0.0	\$25,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-422-BCP-2018-L

Adjustment to Support Enrollment Growth

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

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-424-BCP-2018-L

Adjustment to Reflect Support for Jordan's Syndrome Research

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$12 million General Fund one-time to support research into Jordan's Syndrome at the UC Davis Institute of Regenerative Cures.		Appropriate \$12 million General Fund one-time to support research into Jordan's Syndrome at the UC Davis Institute of Regenerative Cures.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Category Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Program Changes						
5440 Support	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Program Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	12,000,000	0.0	12,000,000
Net Impact to Item	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000

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

6440-001-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-425-BCP-2018-L

Adjustment to Reflect Support for Mosquito Surveillance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$500,000 General Fund one-time to support the California Vector-Borne Disease Surveillance Gateway.		Appropriate \$500,000 General Fund one-time to support the California Vector-Borne Disease Surveillance Gateway.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
5440 Support	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$0	0.0	\$500,000	0.0	\$500,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-706-BCP-2018-L

**Adjustment to Support Efforts Addressing Student Hunger and
Basic Needs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$1.5 million General Fund one-time to support campus-based activities related to student hunger and basic needs.		Appropriate \$1.5 million General Fund one-time to support campus-based activities related to student hunger and basic needs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
5440 Support	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-707-BCP-2018-L

**Adjustment to Reflect Support Equal Opportunity Employment
Programs**

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

**Department of Finance
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Final Change Book**

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-708-BCP-2018-L

Adjustment to Reflect Support the UC Davis Aggie Square Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$2.8 million General Fund one-time to support the UC Davis Aggie Square satellite campus.		Appropriate \$2.8 million General Fund one-time to support the UC Davis Aggie Square satellite campus.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,800,000	0.0	2,800,000
Total Category Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000
Program Changes						
5440 Support	0.0	0	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	2,800,000	0.0	2,800,000
Net Impact to Item	0.0	\$0	0.0	\$2,800,000	0.0	\$2,800,000

**Department of Finance
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Final Change Book**

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-709-BCP-2018-L

Adjustment to Reflect Support Valley Fever Research

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$3 million General Fund one-time to support Valley Fever research.		Appropriate \$3 million General Fund one-time to support Valley Fever research.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5440 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000

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

6440-001-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-717-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Appropriate \$1.8 million General Fund one-time to support the Ralph J. Bunche Center for African American Studies.		Appropriate \$1.8 million General Fund one-time to support the Ralph J. Bunche Center for African American Studies.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	1,800,000	0.0	1,800,000
Total Category Changes	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000
Program Changes						
5440 Support	0.0	0	0.0	1,800,000	0.0	1,800,000
Total Program Changes	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000
Fund Changes						
Amount Funded by 6440-001-0001-2018	0.0	0	0.0	1,800,000	0.0	1,800,000
Net Impact to Item	0.0	\$0	0.0	\$1,800,000	0.0	\$1,800,000

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

6440-001-3306-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-702-BBA-2018-MR

**Adjustment to Continuously Appropriate Graduate Medical
Education Account**

Summary:	May Revision	Conference Committee	Enacted Budget
	Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.	Approve as Budgeted	Approve as Budgeted

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

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

6440-001-3310-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-701-BBA-2018-MR

**Adjustment to Reflect Revised Medical Research Program
Account Expenditures**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustment to reflect increased resources in the Medical Research Program Account.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Total Category Changes	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000
 Program Changes						
5440 Support	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Total Program Changes	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000
 Fund Changes						
Amount Funded by 6440-001-3310-2018	0.0	1,594,000	0.0	1,594,000	0.0	1,594,000
Net Impact to Item	0.0	\$1,594,000	0.0	\$1,594,000	0.0	\$1,594,000

**Department of Finance
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Final Change Book**

6440-001-3310-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-703-BBA-2018-MR

**Adjustment to Continuously Appropriate Medical Research
Program Account**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-250.0	0	-250.0	0	-250.0	0
Operating Expenses and Equipment	0.0	-58,581,000	0.0	-58,581,000	0.0	-58,581,000
Total Category Changes	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000
Program Changes						
5440 Support	-250.0	-58,581,000	-250.0	-58,581,000	-250.0	-58,581,000
Total Program Changes	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000
Fund Changes						
Amount Funded by 6440-001-3310-2018	-250.0	-58,581,000	-250.0	-58,581,000	-250.0	-58,581,000
Net Impact to Item	-250.0	\$-58,581,000	-250.0	\$-58,581,000	-250.0	\$-58,581,000

Department of Finance
2018-19
Final Change Book

6440-005-0001-2018
PROP 98: N

6440-405-BCP-2018-MR

DEPT: University of California
STATE OPERATIONS

Language Only: UC Path Fee for Service

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

**Department of Finance
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Final Change Book**

6440-005-0001-2018
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-406-BCP-2018-MR

**Adjustment to Reflect Redirection of Resources to Support
Enrollment Growth**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Redirect funds from the UC Office of the President line item to support resident undergraduate student enrollment growth consistent with the Legislature's expectation in the 2017 Budget Act.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,551,000	0.0	-8,551,000	0.0	-8,551,000
Total Category Changes	0.0	-\$8,551,000	0.0	-\$8,551,000	0.0	-\$8,551,000
Program Changes						
5440 Support	0.0	-8,551,000	0.0	-8,551,000	0.0	-8,551,000
Total Program Changes	0.0	-\$8,551,000	0.0	-\$8,551,000	0.0	-\$8,551,000
Fund Changes						
Amount Funded by 6440-005-0001-2018	0.0	-8,551,000	0.0	-8,551,000	0.0	-8,551,000
Net Impact to Item	0.0	-\$8,551,000	0.0	-\$8,551,000	0.0	-\$8,551,000

Department of Finance
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6440-005-0001-2018
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-423-BCP-2018-L

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

	May Revision	Conference Committee	Enacted Budget
Summary:		Adjustment to set-aside support for UC Agriculture and Natural Resources.	Adjustment to set-aside support for UC Agriculture and Natural Resources.

Department of Finance
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Final Change Book

6440-491-0000-2018
PROP 98: N

DEPT: University of California

6440-401-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate 2016 and 2017 appropriations for equal opportunity employment programs through 2020-21.	Approve as Budgeted	Approve as Budgeted

**Department of Finance
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Final Change Book**

6440-501-3306-2016
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-702-BBA-2018-MR

**Adjustment to Continuously Appropriate Graduate Medical
Education Account**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
Total Category Changes	0.0	\$40,000,000	0.0	\$40,000,000	0.0	\$40,000,000
Program Changes						
5440 Support	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
Total Program Changes	0.0	\$40,000,000	0.0	\$40,000,000	0.0	\$40,000,000
Fund Changes						
Amount Funded by 6440-501-3306-2016	0.0	40,000,000	0.0	40,000,000	0.0	40,000,000
Net Impact to Item	0.0	\$40,000,000	0.0	\$40,000,000	0.0	\$40,000,000

**Department of Finance
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Final Change Book**

6440-501-3310-2016
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-703-BBA-2018-MR

**Adjustment to Continuously Appropriate Medical Research
Program Account**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects the elimination of the Budget Act Items. Expenditures from these Items are shifted to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	250.0	0	250.0	0	250.0	0
Operating Expenses and Equipment	0.0	58,581,000	0.0	58,581,000	0.0	58,581,000
Total Category Changes	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000
Program Changes						
5440 Support	250.0	58,581,000	250.0	58,581,000	250.0	58,581,000
Total Program Changes	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	250.0	58,581,000	250.0	58,581,000	250.0	58,581,000
Net Impact to Item	250.0	\$58,581,000	250.0	\$58,581,000	250.0	\$58,581,000

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

6440-520-3314-2017
PROP 98: N

**DEPT: University of California
STATE OPERATIONS**

6440-409-BCP-2018-MR

Adjustment to Support Cannabis Research

Summary:	May Revision Appropriate \$2 million to further the objectives of the University of San Diego Center for Medicinal Cannabis Research, including the enhanced understanding of the efficacy and adverse effects of cannabis as a pharmacological agent.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-520-3314-2017	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

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

6600-001-0001-2018
PROP 98: N

**DEPT: Hastings College of the Law
STATE OPERATIONS**

6600-001-BCP-2018-MR

**Adjustment to Reflect Resources Supporting UC Path
Implementation**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Adjust Hastings College of the Law's appropriation to reflect one-time costs associated with the implementation of the UC Path Project.	Approve as Budgeted	Approve as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Total Category Changes		0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000
Program Changes							
5530 Support		0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Total Program Changes		0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000
Fund Changes							
Amount Funded by 6600-001-0001-2018		0.0	1,457,000	0.0	1,457,000	0.0	1,457,000
Net Impact to Item		0.0	\$1,457,000	0.0	\$1,457,000	0.0	\$1,457,000

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

**6600-001-0001-2018
PROP 98: N**

**DEPT: Hastings College of the Law
STATE OPERATIONS**

6600-002-BCP-2018-L

Adjustment to Support Diversity Pipeline Scholarships

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$4.5 million for scholarships to California resident students, nine from Historically Black Colleges and Universities and three from the American University in Armenia.		Approve \$4.5 million for scholarships to California resident students, nine from Historically Black Colleges and Universities and three from the American University in Armenia.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,500,000	0.0	4,500,000
Total Category Changes	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000
Program Changes						
5530 Support	0.0	0	0.0	4,500,000	0.0	4,500,000
Total Program Changes	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000
Fund Changes						
Amount Funded by 6600-001-0001-2018	0.0	0	0.0	4,500,000	0.0	4,500,000
Net Impact to Item	0.0	\$0	0.0	\$4,500,000	0.0	\$4,500,000

Department of Finance
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Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-304-BCP-2018-MR

Language Only: CSU Tuition Offset for Cal Grant Program

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

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

**6610-001-0001-2018
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-702-BBA-2018-L

One-Time Funding for Mervyn Dymally Institute

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$1 million one-time for the Mervyn Dymally Institute located at California State University Dominguez Hills.		Provide \$1 million one-time for the Mervyn Dymally Institute located at California State University Dominguez Hills.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5560 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

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

**6610-001-0001-2018
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-703-BBA-2018-L

Adjustment for Mandatory Costs and Compensation

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

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

**6610-001-0001-2018
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-704-BBA-2018-L

One-Time Funding for Enrollment Growth

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide \$120 million one-time to fund enrollment growth 3,641 full-time enrolled students.		Provide \$120 million one-time to fund enrollment growth 3,641 full-time enrolled students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	120,000,000	0.0	120,000,000
Total Category Changes	0.0	\$0	0.0	\$120,000,000	0.0	\$120,000,000
Program Changes						
5560 Support	0.0	0	0.0	120,000,000	0.0	120,000,000
Total Program Changes	0.0	\$0	0.0	\$120,000,000	0.0	\$120,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	120,000,000	0.0	120,000,000
Net Impact to Item	0.0	\$0	0.0	\$120,000,000	0.0	\$120,000,000

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

**6610-001-0001-2018
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-705-BBA-2018-L

Adjustment for Graduation Initiative

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

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

6610-706-BBA-2018-L

DEPT: California State University
STATE OPERATIONS

Language Only: Tenure Track Faculty

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

Department of Finance
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Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-759-BBA-2018-L

One-Time Funding for Shark Research and Beach Safety

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add one-time funding to support Shark and beach safety research at California State University Long Beach.		Add one-time funding to support Shark and beach safety research at California State University Long Beach.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,750,000	0.0	3,750,000
Total Category Changes	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000
Program Changes						
5560 Support	0.0	0	0.0	3,750,000	0.0	3,750,000
Total Program Changes	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	3,750,000	0.0	3,750,000
Net Impact to Item	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000

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

**6610-001-0001-2018
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-800-BBA-2018-L

One-Time Funding for Student Hunger

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add \$1.5 million one-time for student hunger programs.		Add \$1.5 million one-time for student hunger programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
5560 Support	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

Department of Finance
2018-19
Final Change Book

6610-001-0001-2018
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-801-BBA-2018-L

One-Time Funding for Science Fellow Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add \$350,000 one-time to support the California Council on Science and Technology Policy Fellowship Program.		Add \$350,000 one-time to support the California Council on Science and Technology Policy Fellowship Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	350,000	0.0	350,000
Total Category Changes	0.0	\$0	0.0	\$350,000	0.0	\$350,000
Program Changes						
5560 Support	0.0	0	0.0	350,000	0.0	350,000
Total Program Changes	0.0	\$0	0.0	\$350,000	0.0	\$350,000
Fund Changes						
Amount Funded by 6610-001-0001-2018	0.0	0	0.0	350,000	0.0	350,000
Net Impact to Item	0.0	\$0	0.0	\$350,000	0.0	\$350,000

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

6610-002-0001-2018
PROP 98: N

**DEPT: California State University
STATE OPERATIONS**

6610-208-BBA-2018-GB

Adjustment for Capital Fellows Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add \$24,000 ongoing to augment the Sacramento Semester program.		Add \$24,000 ongoing to augment the Sacramento Semester program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	81,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000
Program Changes						
5560 Support	0.0	81,000	0.0	105,000	0.0	105,000
Total Program Changes	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000
Fund Changes						
Amount Funded by 6610-002-0001-2018	0.0	81,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$81,000	0.0	\$105,000	0.0	\$105,000

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

6610-002-0001-2018
PROP 98: N

**DEPT: California State University
STATE OPERATIONS**

6610-302-BBA-2018-MR

Adjustment for Capital Fellows Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust the Capitol Fellows Program proposal to reflect revised COLA estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
5560 Support	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 6610-002-0001-2018	0.0	5,000	0.0	5,000	0.0	5,000
Net Impact to Item	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000

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

**6870-001-0001-2017
PROP 98: N**

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

6870-803-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reappropriate funding for the Chancellor's Office to replicate the Underground Scholars Program at the community colleges.		Reappropriate funding for the Chancellor's Office to replicate the Underground Scholars Program at the community colleges.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	125,000	0.0	125,000
Staff Benefits	0.0	0	0.0	115,000	0.0	115,000
Operating Expenses and Equipment	0.0	0	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	250,000	0.0	250,000
5675047 Special Services	0.0	0	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 6870-001-0001-2017	0.0	0	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$0	0.0	\$250,000	0.0	\$250,000

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-058-BCP-2018-GB

**Augment the Apprenticeship Program to Address Prior Years
Shortfalls**

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-063-BCP-2018-GB

Support Transition to New Apportionments Funding Formula

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-067-BCP-2018-GB

Provide Funding for Deferred Maintenance

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

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-070-BCP-2018-GB

**Provide One-Time Funding for Higher Education Innovation
Awards**

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

**Department of Finance
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Final Change Book**

6870-101-0001-2018
PROP 98: Y

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

6870-400-BBA-2018-MR

**Adjust Apportionments to Reflect Unused Prior Year Enrollment
Growth Funding**

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

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

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

6870-404-BBA-2018-MR

Offsetting Student Fee Revenue Adjustment

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

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

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

6870-405-BBA-2018-MR

Stability Restoration Adjustment

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

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

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

6870-406-BBA-2018-MR

Other Base Apportionment Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust community college apportionment funding to reflect various technical base adjustments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	848,000	0.0	848,000	0.0	848,000
Total Category Changes	0.0	\$848,000	0.0	\$848,000	0.0	\$848,000
 Program Changes						
5670 Apportionments	0.0	848,000	0.0	848,000	0.0	848,000
5670015 Apportionments	0.0	848,000	0.0	848,000	0.0	848,000
Total Program Changes	0.0	\$848,000	0.0	\$848,000	0.0	\$848,000
 Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	848,000	0.0	848,000	0.0	848,000
Net Impact to Item	0.0	\$848,000	0.0	\$848,000	0.0	\$848,000

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

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

6870-407-BBA-2018-MR

Net Offsetting Local Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.		Revise property tax estimate.		Revise property tax estimate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	52,998,000	0.0	31,493,000	0.0	31,493,000
Total Category Changes	0.0	\$52,998,000	0.0	\$31,493,000	0.0	\$31,493,000
Program Changes						
5670 Apportionments	0.0	52,998,000	0.0	31,493,000	0.0	31,493,000
5670015 Apportionments	0.0	52,998,000	0.0	31,493,000	0.0	31,493,000
Total Program Changes	0.0	\$52,998,000	0.0	\$31,493,000	0.0	\$31,493,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	52,998,000	0.0	31,493,000	0.0	31,493,000
Net Impact to Item	0.0	\$52,998,000	0.0	\$31,493,000	0.0	\$31,493,000

**Department of Finance
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Final Change Book**

6870-101-0001-2018
PROP 98: Y

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

6870-408-BBA-2018-MR

2018-19 Net Offsetting EPA Adjustment

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-409-BBA-2018-MR

Financial Aid Administration Per Unit Adjustment

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-410-BBA-2018-MR

Financial Aid Administration 2% of Waived Fees Adjustment

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-418-BBA-2018-MR

Apportionments Growth Adjustment

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-419-BBA-2018-MR

Apportionments Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Update the cost-of-living adjustment for community college apportionments to 2.71%.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000
Total Category Changes	0.0	\$11,857,000	0.0	\$11,857,000	0.0	\$11,857,000
 Program Changes						
5670 Apportionments	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000
5670015 Apportionments	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000
Total Program Changes	0.0	\$11,857,000	0.0	\$11,857,000	0.0	\$11,857,000
 Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	11,857,000	0.0	11,857,000	0.0	11,857,000
Net Impact to Item	0.0	\$11,857,000	0.0	\$11,857,000	0.0	\$11,857,000

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-420-BBA-2018-MR

**Extended Opportunity Programs and Services Cost-of-Living
Adjustment**

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program to 2.71%.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	251,000	0.0	251,000	0.0	251,000
Total Category Changes		0.0	\$251,000	0.0	\$251,000	0.0	\$251,000
Program Changes							
5675 Special Services and Operations		0.0	251,000	0.0	251,000	0.0	251,000
5675023 Extended Opportunity Programs and Services		0.0	251,000	0.0	251,000	0.0	251,000
Total Program Changes		0.0	\$251,000	0.0	\$251,000	0.0	\$251,000
Fund Changes							
Amount Funded by 6870-101-0001-2018		0.0	251,000	0.0	251,000	0.0	251,000
Net Impact to Item		0.0	\$251,000	0.0	\$251,000	0.0	\$251,000

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-421-BBA-2018-MR

**Disabled Student Programs and Services Cost-of-Living
Adjustment**

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-422-BBA-2018-MR

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

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

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-423-BBA-2018-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-427-BBA-2018-MR

Offsetting Oil and Mineral Revenue Adjustment

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

**Department of Finance
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Final Change Book**

6870-101-0001-2018
PROP 98: Y

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

6870-466-BBA-2018-MR

Apprenticeship Program Growth and Cost-of-Living Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise growth and cost-of-living adjustments for apprenticeship programs.	Approved as Budgeted.	Approved as Budgeted.
	Revise provisional language to conform to this action.		

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-501-BCP-2018-MR

Financial Aid Technology and Processing Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide funds for financial aid technology improvements that will better enable staff to assist students.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5675 Special Services and Operations	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5675019 Student Financial Aid Administration	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-502-BCP-2018-MR

Consolidate Categorical Programs

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

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

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

6870-503-BCP-2018-MR

**Provide One-Time Funding for Higher Education Innovation
Awards**

Summary:	May Revision	Conference Committee	Enacted Budget
	Shift funding for implementation of Higher Education Innovation Awards to the 2017-18 fiscal year.	Reject the proposal.	Reject the proposal.

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

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-504-BCP-2018-MR

NextUp Program Augmentation

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

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

**6870-101-0001-2018
PROP 98: Y**

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

6870-506-BCP-2018-MR

Course Identification Numbering System Augmentation

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

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

6870-101-0001-2018
PROP 98: Y

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

6870-507-BCP-2018-MR

Provide Funding for Deferred Maintenance

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

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

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

6870-508-BCP-2018-MR

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Backfill Community College Property Tax Revenues lost from 2017 Wildfires.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Total Category Changes	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000
Program Changes						
5670 Apportionments	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
5670015 Apportionments	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Total Program Changes	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	1,427,000	0.0	1,427,000	0.0	1,427,000
Net Impact to Item	0.0	\$1,427,000	0.0	\$1,427,000	0.0	\$1,427,000

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

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

6870-558-BCP-2018-MR

**Augment the Apprenticeship Program to Address Prior Years
Shortfalls**

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise apprenticeship program augmentations for prior years shortfalls.	Shift funding to address prior year shortfalls to the 2017-18 fiscal year.	Shift funding to address prior year shortfalls to the 2017-18 fiscal year.
	Revise provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,866,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,866,000	0.0	\$0	0.0	\$0
Program Changes						
5670 Apportionments	0.0	5,866,000	0.0	0	0.0	0
5670019 Apprenticeship	0.0	4,629,000	0.0	0	0.0	0
5670023 Apprenticeship Training and Instruction	0.0	1,237,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,866,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6870-101-0001-2018	0.0	5,866,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,866,000	0.0	\$0	0.0	\$0

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

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

6870-570-BCP-2018-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise provisional language to give the Chancellor's Office greater flexibility in allocating the certified nurse assistants training funds to the Strong Workforce Program consortia.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-604-BCP-2018-L

Augmentation for Veterans Resource Centers

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

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-705-BCP-2018-L

Provide a Base Augmentation for the Academic Senate

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

**Department of Finance
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Final Change Book**

**6870-101-0001-2018
PROP 98: Y**

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

6870-708-BCP-2018-L

Provide Funding for Full-Time Faculty Hiring

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

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

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

6870-711-BCP-2018-L

Augmentation for Student-Focused Funding Formula

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

**Department of Finance
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**6870-101-3273-2018
PROP 98: N**

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

6870-424-BBA-2018-MR

Equal Employment Opportunity Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Appropriate funding from the Employment Opportunity Fund to promote equal employment opportunities in hiring and promotion at community college districts.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	824,000	0.0	824,000	0.0	824,000
Total Category Changes	0.0	\$824,000	0.0	\$824,000	0.0	\$824,000
Program Changes						
5675 Special Services and Operations	0.0	824,000	0.0	824,000	0.0	824,000
5675069 Equal Employment Opportunity	0.0	824,000	0.0	824,000	0.0	824,000
Total Program Changes	0.0	\$824,000	0.0	\$824,000	0.0	\$824,000
Fund Changes						
Amount Funded by 6870-101-3273-2018	0.0	824,000	0.0	824,000	0.0	824,000
Net Impact to Item	0.0	\$824,000	0.0	\$824,000	0.0	\$824,000

**Department of Finance
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6870-108-0001-2018
PROP 98: Y

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

6870-500-BCP-2018-MR

Consolidate the Full-Time Student Success Grant and Completion Grant Programs

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		Reflect revised estimates of student eligibility for the proposed Student Success Completion Grant.	Approve funding and modify trailer bill that eliminates a per-unit grant method and awards grants based upon a 12 and 15 unit threshold.	Approve funding and modify trailer bill that eliminates a per-unit grant method and awards grants based upon a 12 and 15 unit threshold.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	7,789,000	0.0	7,789,000	0.0	7,789,000
Total Category Changes		0.0	\$7,789,000	0.0	\$7,789,000	0.0	\$7,789,000
Program Changes							
5675 Special Services and Operations		0.0	7,789,000	0.0	7,789,000	0.0	7,789,000
5675022 Student Success Completion Grant		0.0	7,789,000	0.0	7,789,000	0.0	7,789,000
Total Program Changes		0.0	\$7,789,000	0.0	\$7,789,000	0.0	\$7,789,000
Fund Changes							
Amount Funded by 6870-108-0001-2018		0.0	7,789,000	0.0	7,789,000	0.0	7,789,000
Net Impact to Item		0.0	\$7,789,000	0.0	\$7,789,000	0.0	\$7,789,000

**Department of Finance
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**6870-201-0001-2018
PROP 98: Y**

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

6870-559-BCP-2018-MR

**Provide Cost-of-Living Adjustments for the Adult Education
Program**

Summary:	May Revision Revise cost-of-living adjustment. Revise provisional language to conform to this action.	Conference Committee Approve funding and add trailer bill language to rename the Adult Education Block Grant Program, require adult education providers that receive state or federal funds participate in their regional consortia, and report on services and expenditures.	Enacted Budget Approve funding and add trailer bill language to rename the Adult Education Block Grant Program, require adult education providers that receive state or federal funds participate in their regional consortia, and report on services and expenditures.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,015,000	0.0	1,015,000	0.0	1,015,000
Total Category Changes	0.0	\$1,015,000	0.0	\$1,015,000	0.0	\$1,015,000
Program Changes						
5670 Apportionments	0.0	1,015,000	0.0	1,015,000	0.0	1,015,000
5670015 Apportionments	0.0	1,015,000	0.0	1,015,000	0.0	1,015,000
Total Program Changes	0.0	\$1,015,000	0.0	\$1,015,000	0.0	\$1,015,000
Fund Changes						
Amount Funded by 6870-201-0001-2018	0.0	1,015,000	0.0	1,015,000	0.0	1,015,000
Net Impact to Item	0.0	\$1,015,000	0.0	\$1,015,000	0.0	\$1,015,000

**Department of Finance
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**6870-203-0001-2018
PROP 98: Y**

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

6870-060-BCP-2018-GB

Support K-12 Strong Workforce Program

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

**Department of Finance
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**6870-203-0001-2018
PROP 98: Y**

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

6870-560-BCP-2018-MR

Support K-12 Strong Workforce Program

Summary:	May Revision Provide funding to cover consortia administrative cost related to the K-12 component of the Strong Workforce Program.	Conference Committee Approve as budgeted.	Enacted Budget Approve as budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5675 Special Services and Operations	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5675120 K-12 Strong Workforce Program	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6870-203-0001-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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**6870-296-0001-2018
PROP 98: Y**

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

6870-411-BBA-2018-MR

**Adjust Mandate Block Grant Funding to Reflect Updated
Enrollment**

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

**Department of Finance
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**6870-296-0001-2018
PROP 98: Y**

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

6870-425-BBA-2018-MR

Mandate Block Grant Cost-of-Living Adjustment

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

**Department of Finance
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**6870-301-6087-2018
PROP 98: N**

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

6870-307-COBCP-2018-A1

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

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

**Department of Finance
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Final Change Book**

6870-301-6087-2018
PROP 98: N

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

6870-318-COBCP-2018-A1

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

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

**Department of Finance
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Final Change Book**

6870-301-6087-2018
PROP 98: N

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

6870-325-COBCP-2018-A1

**0002486 - Coast Community College District, Golden West
College: Language Arts Complex - COBCP - W**

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

**Department of Finance
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6870-301-6087-2018
PROP 98: N

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

6870-327-COBCP-2018-A1

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

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

**Department of Finance
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6870-301-6087-2018
PROP 98: N

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

6870-328-COBCP-2018-A1

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

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

**Department of Finance
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6870-301-6087-2018
PROP 98: N

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

6870-331-COBCP-2018-A1

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

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

**Department of Finance
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**6870-601-0986-2018
PROP 98: N**

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

6870-412-BBA-2018-MR

Informational Net Offsetting Property Tax Adjustment

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

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

**6870-601-0992-2018
PROP 98: N**

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

6870-413-BBA-2018-MR

Informational Offsetting Student Fee Revenue Adjustment

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

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

6870-601-3207-2012
PROP 98: N

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

6870-414-BBA-2018-MR

2018-19 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect an increase in education protection account revenue estimates.		Revise education protection account revenue estimate.		Revise education protection account revenue estimate.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Total Category Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000
Program Changes						
5670 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
5670015 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Total Program Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000
Fund Changes						
Amount Funded by 6870-601-3207-2012	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Net Impact to Item	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000

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

6870-602-0001-2018
PROP 98: Z

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

6870-507-BCP-2018-MR

Provide Funding for Deferred Maintenance

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

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

**6870-602-0001-2018
PROP 98: Z**

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

6870-605-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide one-time funding to support the creation of a public safety training center at El Camino Community College.		Provide one-time funding to support the creation of a public safety training center at El Camino Community College.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	10,000,000	0.0	10,000,000
5670015 Apportionments	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

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

**6870-602-0001-2018
PROP 98: Z**

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

6870-609-BCP-2018-L

Provide Funding for LA Valley College Family Resource Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide funding to support the Los Angeles Valley College Family Resource Center.		Provide funding to support the Los Angeles Valley College Family Resource Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	800,000	0.0	800,000
Total Category Changes	0.0	\$0	0.0	\$800,000	0.0	\$800,000
Program Changes						
5670 Apportionments	0.0	0	0.0	800,000	0.0	800,000
5670015 Apportionments	0.0	0	0.0	800,000	0.0	800,000
Total Program Changes	0.0	\$0	0.0	\$800,000	0.0	\$800,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	800,000	0.0	800,000
Net Impact to Item	0.0	\$0	0.0	\$800,000	0.0	\$800,000

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

**6870-602-0001-2018
PROP 98: Z**

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

6870-656-BCP-2018-L

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reappropriate funding provided for workforce training programs in regions with high unemployment.		Reappropriate funding provided for workforce training programs in regions with high unemployment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	8,000,000	0.0	8,000,000
5675119 Economic Development	0.0	0	0.0	8,000,000	0.0	8,000,000
Total Program Changes	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000	0.0	\$8,000,000

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

**6870-602-0001-2018
PROP 98: Z**

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

6870-710-BCP-2018-L

Provide Competitive Sub-Grants for the Online Education Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provide one-time funding to the Online Education Initiative to establish competitive sub-grants to community college districts.		Provide one-time funding to the Online Education Initiative to establish competitive sub-grants to community college districts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
5670 Apportionments	0.0	0	0.0	20,000,000	0.0	20,000,000
5670035 Expand the Delivery of Courses through Technology	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 6870-602-0001-2018	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

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

**6870-602-0001-2018
PROP 98: Z**

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

6870-800-BCP-2018-L

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

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

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

**6870-605-0001-2018
PROP 98: Z**

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

6870-429-BBA-2018-MR

Reappropriate Funding to Support the Puente Project

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

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

6870-610-0001-2012
PROP 98: Y

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

6870-414-BBA-2018-MR

2018-19 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect an increase in education protection account revenue estimates.		Revise education protection account revenue estimate.		Revise education protection account revenue estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Total Category Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000
Program Changes						
5670 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
5670015 Apportionments	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Total Program Changes	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000
Fund Changes						
Amount Funded by 6870-610-0001-2012	0.0	4,704,000	0.0	10,754,000	0.0	10,754,000
Net Impact to Item	0.0	\$4,704,000	0.0	\$10,754,000	0.0	\$10,754,000

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

6870-610-0342-1976
PROP 98: N

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

6870-416-BBA-2018-MR

Revise Informational State School Fund Pass-Through Adjustment

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

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

6870-612-0342-1981
PROP 98: N

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

6870-428-BBA-2018-MR

Informational Oil and Mineral Revenue Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise informational oil and mineral revenue adjustment.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Category Changes		0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Program Changes							
5670 Apportionments		0.0	-249,000	0.0	-249,000	0.0	-249,000
5670015 Apportionments		0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes		0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000
Fund Changes							
Amount Funded by 6870-612-0342-1981		0.0	-249,000	0.0	-249,000	0.0	-249,000
Net Impact to Item		0.0	\$-249,000	0.0	\$-249,000	0.0	\$-249,000

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

6870-698-0342-1976
PROP 98: N

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

6870-416-BBA-2018-MR

Revise Informational State School Fund Pass-Through Adjustment

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

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

6870-698-3207-2012
PROP 98: N

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

6870-414-BBA-2018-MR

2018-19 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflect an increase in education protection account revenue estimates.		Revise education protection account revenue estimate.		Revise education protection account revenue estimate.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,704,000	0.0	-10,754,000	0.0	-10,754,000
Total Category Changes	0.0	\$-4,704,000	0.0	\$-10,754,000	0.0	\$-10,754,000
Program Changes						
5670 Apportionments	0.0	-4,704,000	0.0	-10,754,000	0.0	-10,754,000
5670015 Apportionments	0.0	-4,704,000	0.0	-10,754,000	0.0	-10,754,000
Total Program Changes	0.0	\$-4,704,000	0.0	\$-10,754,000	0.0	\$-10,754,000
Fund Changes						
Amount Funded by 6870-698-3207-2012	0.0	-4,704,000	0.0	-10,754,000	0.0	-10,754,000
Net Impact to Item	0.0	\$-4,704,000	0.0	\$-10,754,000	0.0	\$-10,754,000

Department of Finance
2018-19
Final Change Book

6874-502-0001-1987
PROP 98: N

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

6874-400-BBA-2018-MR

GO Bond Debt Service Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-869,000	0.0	-869,000	0.0	-869,000
Total Category Changes	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000
Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-869,000	0.0	-869,000	0.0	-869,000
Total Program Changes	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000
Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-869,000	0.0	-869,000	0.0	-869,000
Net Impact to Item	0.0	\$-869,000	0.0	\$-869,000	0.0	\$-869,000

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

**6878-602-0001-1989
PROP 98: N**

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

6878-400-BBA-2018-MR

**Revised Retirement Costs - Higher Education-Community
Colleges**

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

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

6980-001-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
STATE OPERATIONS

6980-301-BCP-2018-A1

Support for Grant Delivery System Modernization

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

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

**6980-101-0001-2018
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-400-BCP-2018-MR

General Fund Cash Flow Loan Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect addition of provisional language authorizing a General Fund loan for cash flow purposes.	Approved as Budgeted	Approved as Budgeted

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

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-401-BBA-2018-MR

Adjustment for Revised Cal Grant Costs

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

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

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-402-BBA-2018-MR

Adjustment for Revised Middle Class Scholarship Program Costs

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

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

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-403-BBA-2018-MR

Adjustment for Revised SNAPLE Program Costs

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

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

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-404-BBA-2018-MR

Adjustment for Revised APLE Program Costs

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

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

**6980-101-0001-2018
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-406-BBA-2018-MR

Adjustment for TANF Offsetting Resources in Cal Grant Program

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

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

6980-101-0001-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-407-BBA-2018-MR

Adjustment for Revised JRJG Program Costs

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

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

**6980-101-0001-2018
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-701-BCP-2018-L

Augmentation for Increased Cal Grant Eligibility for Foster Youth

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

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

**6980-101-0001-2018
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-704-BCP-2018-L

Augmentation for Increased Chafee Grant Eligibility

Summary:	May Revision		Conference Committee		Enacted Budget	
			Expand Chafee Grant program eligibility for qualified former foster youth. Conforms with an action taken in the Department of Social Services budget.		Expand Chafee Grant program eligibility for qualified former foster youth. Conforms with an action taken in the Department of Social Services budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6980-101-0001-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	0	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-406-BBA-2018-MR

Adjustment for TANF Offsetting Resources in Cal Grant Program

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

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

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-407-BBA-2018-MR

Adjustment for Revised JRJG Program Costs

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

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

6980-601-0995-2018
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-704-BCP-2018-L

Augmentation for Increased Chafee Grant Eligibility

Summary:	May Revision		Conference Committee		Enacted Budget	
			Expand Chafee Grant program eligibility for qualified former foster youth. Conforms with an action taken in the Department of Social Services budget.		Expand Chafee Grant program eligibility for qualified former foster youth. Conforms with an action taken in the Department of Social Services budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6980-601-0995-2018	0.0	0	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000

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

**7100-001-0001-2018
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

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

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

7100-001-0185-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	May Revision	Conference Committee	Enacted Budget
Summary:	To provide resources for the increased costs associated with the information technology classification consolidation.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	65,000	0.0	65,000	0.0	65,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes						
5900 Employment and Employment Related Services	0.0	23,000	0.0	23,000	0.0	23,000
5930 Tax Program	0.0	65,000	0.0	65,000	0.0	65,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 7100-001-0185-2018	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

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

7100-001-0185-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-451-BCP-2018-MR

EDD Accounting Resources

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

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

7100-001-0514-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

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

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

**7100-001-0588-2018
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

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

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

7100-001-0588-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-451-BCP-2018-MR

EDD Accounting Resources

Summary:	May Revision Provides resources to complete accounting transactions as EDD transitions from its legacy system.	Conference Committee Approved as Budgeted.	Enacted Budget Approved as Budgeted.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	544,000	7.0	544,000	7.0	544,000
Staff Benefits	0.0	326,000	0.0	326,000	0.0	326,000
Operating Expenses and Equipment	0.0	2,605,000	0.0	2,605,000	0.0	2,605,000
Total Category Changes	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000
Program Changes						
5925 Disability Insurance Program	7.0	3,475,000	7.0	3,475,000	7.0	3,475,000
Total Program Changes	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000
Fund Changes						
Amount Funded by 7100-001-0588-2018	7.0	3,475,000	7.0	3,475,000	7.0	3,475,000
Net Impact to Item	7.0	\$3,475,000	7.0	\$3,475,000	7.0	\$3,475,000

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

7100-001-0869-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

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

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

7100-001-0870-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

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

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

7100-002-0001-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-433-BBA-2018-MR

UI Interest Payment Adjustment

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

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

7100-011-0890-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

Summary:	May Revision		Conference Committee		Enacted Budget	
	To provide resources for the increased costs associated with the information technology classification consolidation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	(271,000)	0.0	(271,000)	0.0	(271,000)
Total Category Changes	0.0	\$(271,000)	0.0	\$(271,000)	0.0	\$(271,000)
Program Changes						
5900 Employment and Employment Related Services	0.0	(271,000)	0.0	(271,000)	0.0	(271,000)
Total Program Changes	0.0	\$(271,000)	0.0	\$(271,000)	0.0	\$(271,000)
Fund Changes						
Amount Funded by 7100-011-0890-2018	0.0	(271,000)	0.0	(271,000)	0.0	(271,000)
Net Impact to Item	0.0	\$(271,000)	0.0	\$(271,000)	0.0	\$(271,000)

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

7100-021-0890-2018
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

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

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

**7100-101-0588-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-428-BBA-2018-MR

May Revise: Disability Insurance Benefits

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

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

**7100-101-0869-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

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

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

**7100-101-0871-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-426-BBA-2018-MR

May Revise: Unemployment Insurance Benefits

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

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

**7100-101-0890-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-432-BBA-2018-MR

May Revise: Workforce Innovation and Opportunity Act

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

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

**7100-101-0908-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

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

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

7100-111-0890-2018
PROP 98: N

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-426-BBA-2018-MR

May Revise: Unemployment Insurance Benefits

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

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

7100-501-0995-2018
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-301-BCP-2018-A1

Information Technology Classification Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide resources for the increased costs associated with the information technology classification consolidation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	35,000	0.0	35,000	0.0	35,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
 Program Changes						
5900 Employment and Employment Related Services	0.0	27,000	0.0	27,000	0.0	27,000
5920 Unemployment Insurance Program	0.0	9,000	0.0	9,000	0.0	9,000
5925 Disability Insurance Program	0.0	2,000	0.0	2,000	0.0	2,000
5930 Tax Program	0.0	5,000	0.0	5,000	0.0	5,000
5935 Employment Training Panel	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
 Fund Changes						
Amount Funded by 7100-501-0995-2018	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

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

7100-501-3314-2017
PROP 98: N

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-450-BCP-2018-MR

Implementation of Prop 64: Cannabis Legalization Initiative

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

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

**7100-601-0890-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

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

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

**7100-602-0871-2018
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-430-BBA-2018-MR

May Revise: School Employees Fund Benefits

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

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

**7120-101-0001-2018
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-003-BCP-2018-GB

Prison to Employment Initiative

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

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

**7120-101-0001-2018
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-601-BBA-2018-L

Breaking Barriers in Employment for Adults with Autism

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1.5 million for a three-year pilot program to increase opportunities and sustained employment for young adults with autism.		The Legislature approved \$1.5 million for a three-year pilot program to increase opportunities and sustained employment for young adults with autism.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 7120-101-0001-2018	0.0	0	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000

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

7120-101-0001-2018
PROP 98: N

DEPT: California Workforce Development Board
LOCAL ASSISTANCE

7120-704-BCP-2018-L

Los Angeles Cleantech Incubator

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$2 million to fund the Los Angeles Cleantech Incubator for workforce development training to increase access to environmental technology jobs and increase access to zero emissions mobility for disadvantaged communities in the Los Angeles area.		The Legislature approved \$2 million to fund the Los Angeles Cleantech Incubator for workforce development training to increase access to environmental technology jobs and increase access to zero emissions mobility for disadvantaged communities in the Los Angeles area.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 7120-101-0001-2018	0.0	0	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000

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

**7320-001-0001-2018
PROP 98: N**

**DEPT: Public Employment Relations Board
STATE OPERATIONS**

7320-700-BBA-2018-L

Augmentation for Public Employment Relations Board

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 7.0 positions and \$1.5 million General Fund to address the department's existing backlogs and improve the timeliness of case resolutions.		The Legislature added 7.0 positions and \$1.5 million General Fund to address the department's existing backlogs and improve the timeliness of case resolutions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	7.0	874,000	7.0	874,000
Staff Benefits	0.0	0	0.0	457,000	0.0	457,000
Operating Expenses and Equipment	0.0	0	0.0	169,000	0.0	169,000
Total Category Changes	0.0	\$0	7.0	\$1,500,000	7.0	\$1,500,000
Program Changes						
6070 Public Employment Relations Board	0.0	0	7.0	1,500,000	7.0	1,500,000
Total Program Changes	0.0	\$0	7.0	\$1,500,000	7.0	\$1,500,000
Fund Changes						
Amount Funded by 7320-001-0001-2018	0.0	0	7.0	1,500,000	7.0	1,500,000
Net Impact to Item	0.0	\$0	7.0	\$1,500,000	7.0	\$1,500,000

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

7501-001-0001-2018
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-001-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.	Approved as budgeted	Approved as budgeted

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

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Reimbursements to 9900 Administration - Total	0.0	-6,000	0.0	-6,000	0.0	-6,000
9900100 Administration	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	1.0	\$720,000	1.0	\$720,000	1.0	\$720,000

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

7501-001-0821-2018
PROP 98: N

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

7501-001-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.	Approved as budgeted	Approved as budgeted

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

**Department of Finance
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Final Change Book**

7501-001-0915-2018
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-001-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.	Approved as budgeted	Approved as budgeted

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

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

7501-001-9740-2018
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-001-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.	Approved as budgeted	Approved as budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	75,000	2.0	75,000	2.0	75,000
Staff Benefits	0.0	38,000	0.0	38,000	0.0	38,000
Operating Expenses and Equipment	0.0	433,000	0.0	433,000	0.0	433,000
Total Category Changes	2.0	\$546,000	2.0	\$546,000	2.0	\$546,000
Program Changes						
6200 Human Resources Management	2.0	546,000	2.0	546,000	2.0	546,000
Total Program Changes	2.0	\$546,000	2.0	\$546,000	2.0	\$546,000
Fund Changes						
Amount Funded by 7501-001-9740-2018	2.0	546,000	2.0	546,000	2.0	546,000
Net Impact to Item	2.0	\$546,000	2.0	\$546,000	2.0	\$546,000

**Department of Finance
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Final Change Book**

7501-501-0995-2018
PROP 98: N

DEPT: Department of Human Resources
STATE OPERATIONS

7501-001-BCP-2018-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Allows the Department of Human Resources to create a system to track discrimination and harassment complaints statewide, monitor trends and patterns of problematic behavior, prepare executive and legislative reports, and expand policies, procedures, and training related to preventing discrimination and harassment.	Approved as budgeted	Approved as budgeted

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

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7600-001-0001-2018
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BCP-2018-MR

Cannabis Cash Collection

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides support for the collection of adult-use cannabis tax cash payments.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-44,000	0.0	-44,000	0.0	-44,000
Staff Benefits	0.0	-25,000	0.0	-25,000	0.0	-25,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	113,000	0.0	113,000	0.0	113,000
6275100 Sales and Use Tax Program	0.0	-69,000	0.0	-69,000	0.0	-69,000
6275725 Cannabis Taxes Program	0.0	182,000	0.0	182,000	0.0	182,000
Total Program Changes	0.0	\$113,000	0.0	\$113,000	0.0	\$113,000
Fund Changes						
Amount Funded by 7600-001-0001-2018	0.0	113,000	0.0	113,000	0.0	113,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	-158,000	0.0	-158,000	0.0	-158,000
6275100 Sales and Use Tax Program	0.0	24,000	0.0	24,000	0.0	24,000
6275725 Cannabis Taxes Program	0.0	-182,000	0.0	-182,000	0.0	-182,000
Net Impact to Item	0.0	\$-45,000	0.0	\$-45,000	0.0	\$-45,000

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

**7600-001-0061-2018
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BCP-2018-MR

Cannabis Cash Collection

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

**Department of Finance
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Final Change Book**

7600-001-3288-2018
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2018-MR

Cannabis Tax Program Reallocation

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Shifts Proposition 64 implementation funding from the Cannabis Control Fund (3288) to the California Cannabis Tax Fund (3314).	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-16.9	-1,094,000	-16.9	-1,094,000	-16.9	-1,094,000
Staff Benefits	0.0	-612,000	0.0	-612,000	0.0	-612,000
Operating Expenses and Equipment	0.0	-669,000	0.0	-669,000	0.0	-669,000
Total Category Changes	-16.9	\$-2,375,000	-16.9	\$-2,375,000	-16.9	\$-2,375,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-16.9	-2,375,000	-16.9	-2,375,000	-16.9	-2,375,000
6275725 Cannabis Taxes Program	-16.9	-2,375,000	-16.9	-2,375,000	-16.9	-2,375,000
Total Program Changes	-16.9	\$-2,375,000	-16.9	\$-2,375,000	-16.9	\$-2,375,000
Fund Changes						
Amount Funded by 7600-001-3288-2018	-16.9	-2,375,000	-16.9	-2,375,000	-16.9	-2,375,000
Net Impact to Item	-16.9	\$-2,375,000	-16.9	\$-2,375,000	-16.9	\$-2,375,000

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

7600-001-3304-2018
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-7.3	-736,000	-7.3	-736,000	-7.3	-736,000
Staff Benefits	0.0	-374,000	0.0	-374,000	0.0	-374,000
Operating Expenses and Equipment	0.0	-191,000	0.0	-191,000	0.0	-191,000
Total Category Changes	-7.3	-\$1,301,000	-7.3	-\$1,301,000	-7.3	-\$1,301,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-7.3	-1,301,000	-7.3	-1,301,000	-7.3	-1,301,000
6275200 Cigarette and Tobacco Products Tax Program	-7.3	-1,301,000	-7.3	-1,301,000	-7.3	-1,301,000
Total Program Changes	-7.3	-\$1,301,000	-7.3	-\$1,301,000	-7.3	-\$1,301,000
Fund Changes						
Amount Funded by 7600-001-3304-2018	-7.3	-1,301,000	-7.3	-1,301,000	-7.3	-1,301,000
Net Impact to Item	-7.3	-\$1,301,000	-7.3	-\$1,301,000	-7.3	-\$1,301,000

**Department of Finance
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Final Change Book**

7600-001-3319-2018
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects a shift of all expenditures to newly-created continuously appropriated Items consistent with Proposition 56 and the provisions of the Revenue and Taxation Code.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-27.0	-2,110,000	-27.0	-2,110,000	-27.0	-2,110,000
Staff Benefits	0.0	-1,054,000	0.0	-1,054,000	0.0	-1,054,000
Operating Expenses and Equipment	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Total Category Changes	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
6275200 Cigarette and Tobacco Products Tax Program	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
Total Program Changes	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000
Fund Changes						
Amount Funded by 7600-001-3319-2018	-27.0	-4,464,000	-27.0	-4,464,000	-27.0	-4,464,000
Net Impact to Item	-27.0	\$-4,464,000	-27.0	\$-4,464,000	-27.0	\$-4,464,000

**Department of Finance
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Final Change Book**

7600-501-0995-2018
PROP 98: N

DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS

7600-400-BCP-2018-MR

Cannabis Cash Collection

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

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7600-501-3304-2016
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

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

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

7600-501-3314-2017
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2018-MR

Cannabis Tax Program Reallocation

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

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

7600-501-3314-2017
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BCP-2018-MR

Cannabis Cash Collection

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

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

7600-501-3319-2016
PROP 98: N

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-401-BBA-2018-MR

Cigarette and Tobacco Products Tax Program Reallocation

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

**Department of Finance
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Final Change Book**

7730-001-0001-2018
PROP 98: N

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2018-A1

Information Technology Classification Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for maximum salary changes between existing and newly established information technology classifications.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,291,000	0.0	1,291,000	0.0	1,291,000
Staff Benefits	0.0	466,000	0.0	466,000	0.0	466,000
Total Category Changes	0.0	\$1,757,000	0.0	\$1,757,000	0.0	\$1,757,000
Program Changes						
6280 Tax Programs	0.0	1,757,000	0.0	1,757,000	0.0	1,757,000
6280010 Personal Income Tax	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
6280019 Corporation Tax	0.0	615,000	0.0	615,000	0.0	615,000
Total Program Changes	0.0	\$1,757,000	0.0	\$1,757,000	0.0	\$1,757,000
Fund Changes						
Amount Funded by 7730-001-0001-2018	0.0	1,757,000	0.0	1,757,000	0.0	1,757,000
Net Impact to Item	0.0	\$1,757,000	0.0	\$1,757,000	0.0	\$1,757,000

Department of Finance
2018-19
Final Change Book

7730-001-0001-2018
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-700-BCP-2018-L

Earned Income Tax Credit Outreach

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

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

7730-501-3314-2018
PROP 98: N

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-400-BCP-2018-MR

Cannabis Cash Collection

Summary:	May Revision		Conference Committee		Enacted Budget	
			Provides support for the collection of adult-use cannabis tax cash payments.		Issue not included in final cannabis action.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	193,000	0.0	0	0.0	0
Total Category Changes	0.0	\$193,000	0.0	\$0	0.0	\$0
Program Changes						
6280 Tax Programs	0.0	193,000	0.0	0	0.0	0
6280010 Personal Income Tax	0.0	59,000	0.0	0	0.0	0
6280019 Corporation Tax	0.0	134,000	0.0	0	0.0	0
Total Program Changes	0.0	\$193,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7730-501-3314-2018	0.0	193,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$193,000	0.0	\$0	0.0	\$0

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

7760-001-0140-2018
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-401-BCP-2018-MR

Energy Resources Programs Account Structural Deficit Relief

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Funding shift of Energy Resources Programs Account expenditures for energy efficiency, conservation, and clean generation for state agencies to the Environmental License Plate Fund. (see issue 3360-403-BCP-2018-MR)					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.8	1,034,000	7.8	1,034,000	7.8	1,034,000
Staff Benefits	0.0	566,000	0.0	566,000	0.0	566,000
Operating Expenses and Equipment	0.0	390,000	0.0	390,000	0.0	390,000
Total Category Changes	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	0	0.0	0
6325064 Project Management and Development Branch	0.0	0	0.0	0	0.0	0
6330 Statewide Support Services	6.0	1,990,000	6.0	1,990,000	6.0	1,990,000
6330046 Procurement	2.0	432,000	2.0	432,000	2.0	432,000
6330082 Office of Sustainability	4.0	1,558,000	4.0	1,558,000	4.0	1,558,000
9900 Administration - Total	1.8	0	1.8	0	1.8	0
9900100 Administration	1.8	274,000	1.8	274,000	1.8	274,000
9900200 Administration - Distributed	0.0	-274,000	0.0	-274,000	0.0	-274,000
Total Program Changes	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000
Fund Changes						
Amount Funded by 7760-001-0140-2018	7.8	1,990,000	7.8	1,990,000	7.8	1,990,000
Net Impact to Item	7.8	\$1,990,000	7.8	\$1,990,000	7.8	\$1,990,000

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

7760-001-0465-2018
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-401-BCP-2018-MR

Energy Resources Programs Account Structural Deficit Relief

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Funding shift of Energy Resources Programs Account expenditures for energy efficiency, conservation, and clean generation for state agencies to the Environmental License Plate Fund. (see issue 3360-403-BCP-2018-MR)					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.8	-1,034,000	-7.8	-1,034,000	-7.8	-1,034,000
Staff Benefits	0.0	-566,000	0.0	-566,000	0.0	-566,000
Operating Expenses and Equipment	0.0	-390,000	0.0	-390,000	0.0	-390,000
Total Category Changes	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	0	0.0	0
6325064 Project Management and Development Branch	0.0	0	0.0	0	0.0	0
6330 Statewide Support Services	-6.0	-1,990,000	-6.0	-1,990,000	-6.0	-1,990,000
6330046 Procurement	-2.0	-432,000	-2.0	-432,000	-2.0	-432,000
6330082 Office of Sustainability	-4.0	-1,558,000	-4.0	-1,558,000	-4.0	-1,558,000
9900 Administration - Total	-1.8	0	-1.8	0	-1.8	0
9900100 Administration	-1.8	-274,000	-1.8	-274,000	-1.8	-274,000
9900200 Administration - Distributed	0.0	274,000	0.0	274,000	0.0	274,000
Total Program Changes	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000
Fund Changes						
Amount Funded by 7760-001-0465-2018	-7.8	-1,990,000	-7.8	-1,990,000	-7.8	-1,990,000
Net Impact to Item	-7.8	\$-1,990,000	-7.8	\$-1,990,000	-7.8	\$-1,990,000

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

7760-001-0666-2018
PROP 98: N

**DEPT: Department of General Services
STATE OPERATIONS**

7760-400-BCP-2018-MR

Cannabis Administrative Hearings

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

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

7760-311-0001-2018
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-401-COBBA-2018-MR

Transfer from the General Fund to the State Project Infrastructure Fund

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

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

7760-898-3292-2018
PROP 98: N

DEPT: Department of General Services
CAPITAL OUTLAY

7760-401-COBBA-2018-MR

Transfer from the General Fund to the State Project Infrastructure Fund

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

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

**7870-601-3286-2016
PROP 98: N**

**DEPT: California Victim Compensation Board
LOCAL ASSISTANCE**

7870-401-BBA-2018-MR

Proposition 47 Adjustment

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

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

7900-003-0830-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-015-0815-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-015-0820-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-015-0830-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-015-0833-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-015-0849-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments reflect CalPERS' proposed budget.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Total Category Changes		0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)
Program Changes							
6410 Retirement		0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Total Program Changes		0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)
Fund Changes							
Amount Funded by 7900-015-0849-2018		0.0	(-1,000)	0.0	(-1,000)	0.0	(-1,000)
Net Impact to Item		0.0	\$(-1,000)	0.0	\$(-1,000)	0.0	\$(-1,000)

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

7900-015-0884-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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

7900-501-0001-2018
PROP 98: N

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-400-BBA-2018-MR

Revised Estimates

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

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

7900-501-0494-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MR

Revised Estimates

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

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

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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Final Change Book**

7900-501-0830-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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Final Change Book**

**7900-501-0833-1989
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

**Department of Finance
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7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

**Department of Finance
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7900-501-0988-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MR

Revised Estimates

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

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7900-501-0995-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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7900-502-0001-2018
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-2018-MR

Revised Estimates

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

**Department of Finance
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**7900-902-0830-2000
PROP 98: N**

**DEPT: Public Employees' Retirement System
UNCLASSIFIED**

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

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7900-903-0830-2000
PROP 98: N

DEPT: Public Employees' Retirement System
UNCLASSIFIED

7900-401-BBA-2018-MR

Current Year and Budget Year Adjustments

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

**Department of Finance
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7920-011-0001-2018
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-400-BBA-2018-MR

Revised Creditable Compensation

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

**Department of Finance
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7996-501-0001-1987
PROP 98: N

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

7996-400-BBA-2018-MR

GO Bond Debt Service Adjustment

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

**Department of Finance
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**8120-002-0001-2018
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-701-BCP-2018-L

Revising Model Hate Crimes Policy

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$45,000 for the Commission on Peace Officer Standards and Training to update its model hate crimes policy and guidelines.		The Legislature added \$45,000 for the Commission on Peace Officer Standards and Training to update its model hate crimes policy and guidelines.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Program Changes						
6505 Training	0.0	0	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 8120-002-0001-2018	0.0	0	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$0	0.0	\$45,000	0.0	\$45,000

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8120-002-0903-2018
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-401-BCP-2018-MR

Peace Officer Training Course Restoration

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

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8120-102-0001-2018
PROP 98: N

**DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE**

8120-702-BCP-2018-L

Law Enforcement Training

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

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8120-102-0903-2018
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE

8120-401-BCP-2018-MR

Peace Officer Training Course Restoration

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Resources to withdraw the Governor's Budget reduction in funding, which would have reduced the number of Sherman Block Supervisory Leadership Institute, Robert Presley Institute of Criminal Investigation, and Command College training courses.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	546,000	0.0	546,000	0.0	546,000
Total Category Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Program Changes						
6510 Peace Officer Training	0.0	546,000	0.0	546,000	0.0	546,000
Total Program Changes	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000
Fund Changes						
Amount Funded by 8120-102-0903-2018	0.0	546,000	0.0	546,000	0.0	546,000
Net Impact to Item	0.0	\$546,000	0.0	\$546,000	0.0	\$546,000

**Department of Finance
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8260-101-0001-2018
PROP 98: N

DEPT: California Arts Council
LOCAL ASSISTANCE

8260-423-BCP-2018-MR

Arts Council Local Programming Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to expand grant programs that offer support for public access to the arts, arts education, and the state's cultural infrastructure.		The Legislature provided funding for local arts programming grants.		The Legislature provided funding for local arts programming grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	8,800,000	0.0	8,800,000
Total Category Changes	0.0	\$5,000,000	0.0	\$8,800,000	0.0	\$8,800,000
Program Changes						
6540 Arts Council	0.0	5,000,000	0.0	8,800,000	0.0	8,800,000
Total Program Changes	0.0	\$5,000,000	0.0	\$8,800,000	0.0	\$8,800,000
Fund Changes						
Amount Funded by 8260-101-0001-2018	0.0	5,000,000	0.0	8,800,000	0.0	8,800,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$8,800,000	0.0	\$8,800,000

**Department of Finance
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8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-301-BBA-2018-A1

**California Animal Health and Food Safety Laboratory System -
Employee Compensation Adjustment**

Summary:	May Revision	Conference Committee	Enacted Budget
	Augmentation to fund ratified increases in salaries and benefit rates for employees in the California Animal Health and Food Safety Laboratory System, who are employees of the University of California but funded by the California Department of Food and Agriculture via contract.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	317,000	0.0	317,000	0.0	317,000
Total Category Changes	0.0	\$317,000	0.0	\$317,000	0.0	\$317,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	317,000	0.0	317,000	0.0	317,000
Total Program Changes	0.0	\$317,000	0.0	\$317,000	0.0	\$317,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	317,000	0.0	317,000	0.0	317,000
Net Impact to Item	0.0	\$317,000	0.0	\$317,000	0.0	\$317,000

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8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-2018-MR

Continued Implementation of Cannabis Cultivation Licensing and Enforcement

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

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8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-402-BCP-2018-MR

Nutria Detection and Survey

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

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

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

8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-603-BCP-2018-L

**General Fund Augmentation for California Nutrition Incentive
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million on a one-time basis for the California Nutrition Incentive Program, and adopted Budget Bill language specifying a 5-percent cap on administrative costs.		The Legislature added \$10 million on a one-time basis for the California Nutrition Incentive Program, and adopted Budget Bill language specifying a 5-percent cap on administrative costs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

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

8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-604-BCP-2018-L

**General Fund Augmentation for Grants to Small Businesses for
Refrigeration Units**

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

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

8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-700-BCP-2018-L

**General Fund Augmentation for Citrus Pest and Disease
Prevention Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million on a one-time basis to enhance Asian Citrus Psyllid and Huanglongbing suppression and enforcement activities in newly-detected areas.		The Legislature added \$10 million on a one-time basis to enhance Asian Citrus Psyllid and Huanglongbing suppression and enforcement activities in newly-detected areas.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000

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

8570-001-0001-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-702-BCP-2018-L

**General Fund Augmentation for Polyphagous and Kuroshio Shot
Hole Borer**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million on a one-time basis for curing and suppressing diseases associated with the spread of the Polyphagous and Kuroshio Shot Hole Borer (invasive beetles). The Legislature also adopted Budget Bill language to require collaboration with the Department of Forestry and Fire Protection.		The Legislature added \$5 million on a one-time basis for curing and suppressing diseases associated with the spread of the Polyphagous and Kuroshio Shot Hole Borer (invasive beetles). The Legislature also adopted Budget Bill language to require collaboration with the Department of Forestry and Fire Protection.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 8570-001-0001-2018	0.0	0	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000

Department of Finance
2018-19
Final Change Book

8570-001-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-800-BCP-2018-L

General Fund Augmentation for Noxious Weed Management

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

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

8570-001-3288-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-2018-MR

Continued Implementation of Cannabis Cultivation Licensing and Enforcement

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources provided on a two-year limited-term basis to address increased cannabis cultivation licensing and enforcement workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	69.0	4,679,000	69.0	4,679,000	69.0	4,679,000
Staff Benefits	0.0	2,735,000	0.0	2,735,000	0.0	2,735,000
Operating Expenses and Equipment	0.0	38,869,000	0.0	38,869,000	0.0	38,869,000
Special Items of Expense	0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes	69.0	\$46,421,000	69.0	\$46,421,000	69.0	\$46,421,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	69.0	46,421,000	69.0	46,421,000	69.0	46,421,000
Total Program Changes	69.0	\$46,421,000	69.0	\$46,421,000	69.0	\$46,421,000
Fund Changes						
Amount Funded by 8570-001-3288-2018	69.0	46,421,000	69.0	46,421,000	69.0	46,421,000
Reimbursements to 6575 Marketing; Commodities and Agricultural Services	0.0	-18,160,000	0.0	-18,160,000	0.0	-18,160,000
Net Impact to Item	69.0	\$28,261,000	69.0	\$28,261,000	69.0	\$28,261,000

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

8570-001-3324-2018
PROP 98: N

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-116-BCP-2018-GB

Safe and Affordable Drinking Water

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

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

8570-101-0001-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-403-BCP-2018-MR

San Joaquin Valley Grant

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

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

8570-101-3228-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-300-BCP-2018-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time augmentation of \$104 million for various methane reduction programs and the Healthy Soils Program, aimed at reducing greenhouse gases, while also providing other benefits including agricultural sustainability and climate change adaptation in California.	The Legislature rejected the Administration's proposal, but continued discussions on a Cap and Trade Expenditure Plan. (See 8570-850-BCP-2018-L)	The Legislature rejected the Administration's proposal, but continued discussions on a Cap and Trade Expenditure Plan. (See 8570-850-BCP-2018-L)

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	104,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$104,000,000	0.0	\$0	0.0	\$0
Program Changes						
6590 General Agricultural Activities	0.0	104,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$104,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-101-3228-2018	0.0	104,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$104,000,000	0.0	\$0	0.0	\$0

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

8570-101-3228-2018
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-850-BCP-2018-L

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

Summary:	May Revision		Conference Committee Approved as Budgeted (See 8570-300-BCP-2018-A1)		Enacted Budget Approved as Budgeted (See 8570-300-BCP-2018-A1)	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	104,000,000	0.0	104,000,000
Total Category Changes	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000
Program Changes						
6590 General Agricultural Activities	0.0	0	0.0	104,000,000	0.0	104,000,000
Total Program Changes	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000
Fund Changes						
Amount Funded by 8570-101-3228-2018	0.0	0	0.0	104,000,000	0.0	104,000,000
Net Impact to Item	0.0	\$0	0.0	\$104,000,000	0.0	\$104,000,000

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

**8570-301-0660-2009
PROP 98: N**

**DEPT: Department of Food and Agriculture
CAPITAL OUTLAY**

8570-301-COBCP-2018-A1

Relocation: Yermo Agricultural Inspection Station - Construction

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate this project to prevent further delays.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	46,995,000	0.0	46,995,000	0.0	46,995,000
Total Category Changes	0.0	\$46,995,000	0.0	\$46,995,000	0.0	\$46,995,000
Program Changes						
6595 Capital Outlay	0.0	46,995,000	0.0	46,995,000	0.0	46,995,000
Total Program Changes	0.0	\$46,995,000	0.0	\$46,995,000	0.0	\$46,995,000
Project Changes						
0000614 Relocation: Yermo Agriculture Inspection Station	0.0	46,995,000	0.0	46,995,000	0.0	46,995,000
Construction	0.0	46,995,000	0.0	46,995,000	0.0	46,995,000
Contract	0.0	35,641,000	0.0	35,641,000	0.0	35,641,000
Contingency	0.0	2,076,000	0.0	2,076,000	0.0	2,076,000
A&E	0.0	5,362,000	0.0	5,362,000	0.0	5,362,000
Agency Retained	0.0	505,000	0.0	505,000	0.0	505,000
Construction-Other	0.0	3,411,000	0.0	3,411,000	0.0	3,411,000
Total Project Changes	0.0	\$46,995,000	0.0	\$46,995,000	0.0	\$46,995,000
Fund Changes						
Amount Funded by 8570-301-0660-2009	0.0	46,995,000	0.0	46,995,000	0.0	46,995,000
Net Impact to Item	0.0	\$46,995,000	0.0	\$46,995,000	0.0	\$46,995,000

Department of Finance
2018-19
Final Change Book

8570-490-0000-2018
PROP 98: N

DEPT: Department of Food and Agriculture

8570-408-BBA-2018-MR

Greenhouse Gas Reduction Fund Reappropriation - Chapter 370,
Statutes of 2016 (AB 1613)

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of a portion of administrative funding for the State Water Efficiency and Enhancement Program, necessary to manage and close out awarded projects that will be completed in 2018-19, and to audit completed projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8570-491-0000-2018
PROP 98: N

DEPT: Department of Food and Agriculture

8570-301-COBCP-2018-A1

Relocation: Yermo Agricultural Inspection Station - Construction

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate this project to prevent further delays.	Approved as Budgeted	Approved as Budgeted

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

8570-506-0995-2018
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-2018-MR

Continued Implementation of Cannabis Cultivation Licensing and Enforcement

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Resources provided on a two-year limited-term basis to address increased cannabis cultivation licensing and enforcement workload.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.7	865,000	8.7	865,000	8.7	865,000
Staff Benefits	0.0	501,000	0.0	501,000	0.0	501,000
Operating Expenses and Equipment	0.0	16,794,000	0.0	16,794,000	0.0	16,794,000
Total Category Changes	8.7	\$18,160,000	8.7	\$18,160,000	8.7	\$18,160,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	8.7	18,160,000	8.7	18,160,000	8.7	18,160,000
Total Program Changes	8.7	\$18,160,000	8.7	\$18,160,000	8.7	\$18,160,000
Fund Changes						
Amount Funded by 8570-506-0995-2018	8.7	18,160,000	8.7	18,160,000	8.7	18,160,000
Net Impact to Item	8.7	\$18,160,000	8.7	\$18,160,000	8.7	\$18,160,000

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

8570-594-3228-2016
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-408-BBA-2018-MR

**Greenhouse Gas Reduction Fund Reappropriation - Chapter 370,
Statutes of 2016 (AB 1613)**

Summary:	May Revision	Conference Committee	Enacted Budget
	Reappropriation of a portion of administrative funding for the State Water Efficiency and Enhancement Program, necessary to manage and close out awarded projects that will be completed in 2018-19, and to audit completed projects.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	795,000	0.0	795,000	0.0	795,000
Total Category Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Program Changes						
6590 General Agricultural Activities	0.0	795,000	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 8570-594-3228-2016	0.0	795,000	0.0	795,000	0.0	795,000
Net Impact to Item	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000

Department of Finance
2018-19
Final Change Book

8620-001-0001-2018
PROP 98: N

8620-700-BCP-2018-L

DEPT: Fair Political Practices Commission
STATE OPERATIONS

Provisional language added to report on various workload metrics

	May Revision	Conference Committee	Enacted Budget
Summary:		Not later than January 10 of each year, the Commission shall report workload metrics by division for the past five fiscal years to the fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance. (Added to Item 8620-001-0001.)	Not later than January 10 of each year, the Commission shall report workload metrics by division for the past five fiscal years to the fiscal committees of the Legislature, the Legislative Analyst's Office, and the Department of Finance. (Added to Item 8620-001-0001.)

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

8660-001-0042-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000
Program Changes				
6690 Regulation of Transportation	0.0	-2,000	0.0	-2,000
6690073 Crossing Safety	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000
Fund Changes				
Amount Funded by 8660-001-0042-2018	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000

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

8660-001-0046-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Category Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Program Changes						
6690 Regulation of Transportation	0.0	-3,000	0.0	-3,000	0.0	-3,000
6690064 Rail Transit Safety	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000
Fund Changes						
Amount Funded by 8660-001-0046-2018	0.0	-3,000	0.0	-3,000	0.0	-3,000
Net Impact to Item	0.0	\$-3,000	0.0	\$-3,000	0.0	\$-3,000

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

8660-001-0461-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
6690 Regulation of Transportation	0.0	-7,000	0.0	-7,000	0.0	-7,000
6690046 Transportation Licensing and Enforcement	0.0	-4,000	0.0	-4,000	0.0	-4,000
6690055 Freight Safety	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 8660-001-0461-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

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

8660-001-0461-2018
PROP 98: N

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-301-BCP-2018-A1

Ongoing Strengthening of the Transportation Enforcement Branch

Summary:	May Revision \$1,378,000 to fund expanding investigation and enforcement workload for 10 existing positions and \$975,000 and five new positions (1 Program Manager, 2 Program and Project Supervisors, and 2 Public Utilities Regulatory Analyst IVs) to enhance the Transportation Enforcement Branch's investigation and enforcement operations.	Conference Committee Reduced the request by \$776,000 as a technical correction to the appropriation increase for existing positions.	Enacted Budget Reduced the request by \$776,000 as a technical correction to the appropriation increase for existing positions.
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Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	1,438,000	5.0	1,114,000	5.0	1,114,000
Staff Benefits	0.0	641,000	0.0	496,000	0.0	496,000
Operating Expenses and Equipment	0.0	274,000	0.0	141,000	0.0	141,000
Total Category Changes	5.0	\$2,353,000	5.0	\$1,751,000	5.0	\$1,751,000
Program Changes						
6690 Regulation of Transportation	5.0	2,353,000	5.0	1,751,000	5.0	1,751,000
6690046 Transportation Licensing and Enforcement	5.0	2,353,000	5.0	1,751,000	5.0	1,751,000
Total Program Changes	5.0	\$2,353,000	5.0	\$1,751,000	5.0	\$1,751,000
Fund Changes						
Amount Funded by 8660-001-0461-2018	5.0	2,353,000	5.0	1,751,000	5.0	1,751,000
Net Impact to Item	5.0	\$2,353,000	5.0	\$1,751,000	5.0	\$1,751,000

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

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	-\$-34,000	0.0	-\$-34,000	0.0	-\$-34,000
Program Changes						
6680 Regulation of Utilities	0.0	-34,000	0.0	-34,000	0.0	-34,000
6680055 Energy	0.0	-24,000	0.0	-24,000	0.0	-24,000
6680064 Water/Sewer	0.0	-2,000	0.0	-2,000	0.0	-2,000
6680073 Communications	0.0	-8,000	0.0	-8,000	0.0	-8,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-52,000	0.0	-52,000	0.0	-52,000
9900200 Administration - Distributed	0.0	52,000	0.0	52,000	0.0	52,000
Total Program Changes	0.0	-\$-34,000	0.0	-\$-34,000	0.0	-\$-34,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	-\$-34,000	0.0	-\$-34,000	0.0	-\$-34,000

**Department of Finance
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Final Change Book**

8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-303-BCP-2018-A1

**Maintain Energy Division Compliance with Audit and Statutory
Requirements for Balancing Account Reviews**

Summary:	May Revision \$310,000 to provide permanent funding and authority for two currently limited-term Public Utility Regulatory Analyst IV positions to maintain workload to review utility balancing accounts.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	188,000	2.0	188,000	2.0	188,000
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000
Program Changes						
6680 Regulation of Utilities	2.0	310,000	2.0	310,000	2.0	310,000
6680055 Energy	2.0	310,000	2.0	310,000	2.0	310,000
Total Program Changes	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	2.0	310,000	2.0	310,000	2.0	310,000
Net Impact to Item	2.0	\$310,000	2.0	\$310,000	2.0	\$310,000

**Department of Finance
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8660-001-0462-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-304-BCP-2018-A1

Gas Safety, Policy, Reliability, and Market Monitoring

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>\$194,000 and position authority for one Public Utilities Counsel III to support increased workload related to natural gas reliability issues, market monitoring, state and federal gas rate cases, and other gas policy issues.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	121,000	1.0	121,000	1.0	121,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000
Program Changes						
6680 Regulation of Utilities	1.0	194,000	1.0	194,000	1.0	194,000
6680055 Energy	1.0	194,000	1.0	194,000	1.0	194,000
Total Program Changes	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	1.0	194,000	1.0	194,000	1.0	194,000
Net Impact to Item	1.0	\$194,000	1.0	\$194,000	1.0	\$194,000

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

8660-001-0462-2018
PROP 98: N

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2018-A1

Natural Gas Core Transport Agent Consumer Protection

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	\$103,000 and one Public Utilities Regulatory Analyst I position for regulation of consumer transport agents and consumer protection duties, pursuant to Chapter 604, Statutes of 2013 (SB 656).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	58,000	1.0	58,000	1.0	58,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	1.0	\$103,000	1.0	\$103,000	1.0	\$103,000
Program Changes						
6680 Regulation of Utilities	1.0	103,000	1.0	103,000	1.0	103,000
6680055 Energy	1.0	103,000	1.0	103,000	1.0	103,000
Total Program Changes	1.0	\$103,000	1.0	\$103,000	1.0	\$103,000
Fund Changes						
Amount Funded by 8660-001-0462-2018	1.0	103,000	1.0	103,000	1.0	103,000
Net Impact to Item	1.0	\$103,000	1.0	\$103,000	1.0	\$103,000

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

**8660-001-0462-2018
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-306-BCP-2018-A1

Maximize Federal Litigation Outcomes

	May Revision	Conference Committee	Enacted Budget
Summary:	\$389,000 for two-years to fund two Public Utilities Counsel IIIs for increased federal litigation workload.	Approve as Budgeted	Approve as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	243,000	0.0	243,000	0.0	243,000
Staff Benefits	0.0	108,000	0.0	108,000	0.0	108,000
Operating Expenses and Equipment	0.0	38,000	0.0	38,000	0.0	38,000
Total Category Changes	0.0	\$389,000	0.0	\$389,000	0.0	\$389,000
 Program Changes						
6680 Regulation of Utilities	0.0	389,000	0.0	389,000	0.0	389,000
6680055 Energy	0.0	389,000	0.0	389,000	0.0	389,000
Total Program Changes	0.0	\$389,000	0.0	\$389,000	0.0	\$389,000
 Fund Changes						
Amount Funded by 8660-001-0462-2018	0.0	389,000	0.0	389,000	0.0	389,000
Net Impact to Item	0.0	\$389,000	0.0	\$389,000	0.0	\$389,000

Department of Finance
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8660-001-0462-2018
PROP 98: N

8660-500-BCP-2018-L

DEPT: Public Utilities Commission
STATE OPERATIONS

Military Institutions and Net-Energy Metering

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislature approved trailer bill language to allow military installations with eligible distributed generation to utilize the Net-Energy Metering 2.0 tariff essentially allowing these electric customers to be treated similarly to other customers who have on-site eligible distributed generation under the Net-Energy Metering 2.0 tariff.	Legislature approved trailer bill language to allow military installations with eligible distributed generation to utilize the Net-Energy Metering 2.0 tariff essentially allowing these electric customers to be treated similarly to other customers who have on-site eligible distributed generation under the Net-Energy Metering 2.0 tariff.

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8660-001-0471-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
Program Changes						
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000	0.0	-1,000
6685028 Universal Lifeline Telephone Service Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000
Fund Changes						
Amount Funded by 8660-001-0471-2018	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$-1,000	0.0	-\$-1,000	0.0	-\$-1,000

**Department of Finance
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Final Change Book**

8660-001-0471-2018
PROP 98: N

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-099-BCP-2018-MR

California LifeLine - State Operations

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Decrease of \$1,161,000 to reflect a decrease to the projected number of reviews of applications and renewals, or qualifications, the California LifeLine Program Third Party Administrator performs in 2018-19 and lower projected new enrollment and renewal figures for the program.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,161,000	0.0	-1,161,000	0.0	-1,161,000
Total Category Changes	0.0	-\$1,161,000	0.0	-\$1,161,000	0.0	-\$1,161,000
Program Changes						
6685 Universal Service Telephone Programs	0.0	-1,161,000	0.0	-1,161,000	0.0	-1,161,000
6685028 Universal Lifeline Telephone Service Program	0.0	-1,161,000	0.0	-1,161,000	0.0	-1,161,000
Total Program Changes	0.0	-\$1,161,000	0.0	-\$1,161,000	0.0	-\$1,161,000
Fund Changes						
Amount Funded by 8660-001-0471-2018	0.0	-1,161,000	0.0	-1,161,000	0.0	-1,161,000
Net Impact to Item	0.0	-\$1,161,000	0.0	-\$1,161,000	0.0	-\$1,161,000

**Department of Finance
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Final Change Book**

8660-001-0483-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$-1,000	0.0	-\$-1,000
 Program Changes				
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000
6685037 Deaf and Disabled Telecommunications Program	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-1,000	0.0	-\$-1,000
 Fund Changes				
Amount Funded by 8660-001-0483-2018	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$-1,000	0.0	-\$-1,000

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

8660-001-0493-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000
6685055 California Teleconnect Fund Program	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 8660-001-0493-2018	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000

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

8660-001-0890-2018
PROP 98: N

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
 Program Changes						
6680 Regulation of Utilities	0.0	-1,000	0.0	-1,000	0.0	-1,000
6680055 Energy	0.0	-1,000	0.0	-1,000	0.0	-1,000
6690 Regulation of Transportation	0.0	-1,000	0.0	-1,000	0.0	-1,000
6690064 Rail Transit Safety	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000
 Fund Changes						
Amount Funded by 8660-001-0890-2018	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	-\$-2,000	0.0	-\$-2,000	0.0	-\$-2,000

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

8660-001-3141-2018
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-007-BCP-2018-A1

Supporting Statewide Presence (Sacramento)

	Summary:	May Revision	Conference Committee	Enacted Budget
		Decrease to various budget bill items support to reflect cost savings from termination of 770 L Street lease.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	-\$1,000	0.0	-\$1,000
 Program Changes				
6685 Universal Service Telephone Programs	0.0	-1,000	0.0	-1,000
6685064 California Advanced Services Fund Program	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	-\$1,000	0.0	-\$1,000
 Fund Changes				
Amount Funded by 8660-001-3141-2018	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	-\$1,000	0.0	-\$1,000

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

8660-101-0471-2018
PROP 98: N

DEPT: Public Utilities Commission
LOCAL ASSISTANCE

8660-097-ECP-2018-MR

California LifeLine - Local Assistance

Summary:	<p>May Revision Decrease of \$37,699,000 to reflect an estimated decrease in projected local assistance claims due to lower projected new enrollment and renewal figures for the California LifeLine Program.</p>	<p>Conference Committee Approved funding and added supplemental reporting language for the LAO to review estimate methodology.</p>	<p>Enacted Budget Approved funding and added supplemental reporting language for the LAO to review estimate methodology.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-37,699,000	0.0	-37,699,000	0.0	-37,699,000
Total Category Changes	0.0	-\$37,699,000	0.0	-\$37,699,000	0.0	-\$37,699,000
Program Changes						
6685 Universal Service Telephone Programs	0.0	-37,699,000	0.0	-37,699,000	0.0	-37,699,000
6685028 Universal Lifeline Telephone Service Program	0.0	-37,699,000	0.0	-37,699,000	0.0	-37,699,000
Total Program Changes	0.0	-\$37,699,000	0.0	-\$37,699,000	0.0	-\$37,699,000
Fund Changes						
Amount Funded by 8660-101-0471-2018	0.0	-37,699,000	0.0	-37,699,000	0.0	-37,699,000
Net Impact to Item	0.0	-\$37,699,000	0.0	-\$37,699,000	0.0	-\$37,699,000

Department of Finance
2018-19
Final Change Book

8660-402-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-402-BCP-2018-L

Loan Repayment from the Regional Railroad Accident
Preparedness and Immediate Response Fund (3260) to the High-
Cost Fund-B Administrative Committee Fund (0470) per Chapter
663, Statutes of 2014

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

Department of Finance
2018-19
Final Change Book

8660-403-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-307-BCP-2018-A1

Loan Repayment from the Regional Railroad Accident
Preparedness and Immediate Response Fund (3260) to California
High-Cost Fund-B Administrative Committee Fund (0470) per Item
8660-011-0470, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015)

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of a loan repayment from Regional Railroad Accident Preparedness and Immediate Response Fund (3260) to California High-Cost Fund-B Administrative Committee Fund (0470) per Item 8660-011-0470, Budget Act of 2015 (Chs. 10 and 11, Stats. 2015).	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-490-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-308-BCP-2018-A1

Reappropriation, Item 8660-101-3141, Budget Act of 2015 (Chs. 10
and 11, Stats. 2015)

	May Revision	Conference Committee	Enacted Budget
Summary:	Language to extend liquidation period for 2015 California Advanced Services Fund local assistance appropriation to June 30, 2020.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-491-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-309-BCP-2018-A1

Reappropriation, Item 8660-101-3141, Budget Act of 2016 (Ch. 23,
Stats. 2016)

	May Revision	Conference Committee	Enacted Budget
Summary:	Language to extend liquidation period for 2016 California Advanced Services Fund local assistance appropriation to June 30, 2021.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-492-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-310-BCP-2018-A1

Reappropriation, Item 8660-101-3141, Budget Act of 2017 (Chs. 14,
22, and 54, Stats. 2017)

	May Revision	Conference Committee	Enacted Budget
Summary:	Language to extend liquidation period for 2017 California Advanced Services Fund local assistance appropriation to June 30, 2022.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2018-19
Final Change Book

8660-493-0000-2018
PROP 98: N

DEPT: Public Utilities Commission

8660-801-BCP-2018-L

CTF Consulting Procurement Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		Reappropriation for consultant services to develop an electronic submission process for renewals for the California Teleconnect Fund Program.	Reappropriation for consultant services to develop an electronic submission process for renewals for the California Teleconnect Fund Program.

Department of Finance
2018-19
Final Change Book

8860-001-0001-2018
PROP 98: N

8860-800-BBA-2018-L

DEPT: Department of Finance
STATE OPERATIONS

Remove Provision Regarding Copies of Budget Documents

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature approved the removal of provisional language that is no longer needed.	The Legislature approved the removal of provisional language that is no longer needed.

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

8860-501-3314-2017
PROP 98: N

**DEPT: Department of Finance
STATE OPERATIONS**

8860-400-BBA-2018-MR

Adjustment per Revenue and Taxation Code Section 34019(a)(5)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		An augmentation to cover the costs incurred for conducting the performance audit of the California Bureau of Cannabis pursuant to Section 26191 of the Business and Professions Code.	Approved as Budgeted	Approved as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	440,000	0.0	440,000	0.0	440,000
Total Category Changes		0.0	\$440,000	0.0	\$440,000	0.0	\$440,000
Program Changes							
6780 State Audits and Evaluations		0.0	440,000	0.0	440,000	0.0	440,000
Total Program Changes		0.0	\$440,000	0.0	\$440,000	0.0	\$440,000
Fund Changes							
Amount Funded by 8860-501-3314-2017		0.0	440,000	0.0	440,000	0.0	440,000
Net Impact to Item		0.0	\$440,000	0.0	\$440,000	0.0	\$440,000

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

8860-507-0001-2018
PROP 98: N

**DEPT: Department of Finance
STATE OPERATIONS**

8860-801-BBA-2018-L

Implement Safety Net Reserve

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to develop rules associated with the Budget Deficit Savings Account and the Safety Net Reserve.		The Legislature approved one-time funding to develop rules associated with the Budget Deficit Savings Account and the Safety Net Reserve.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$0	0.0	\$8,000	0.0	\$8,000
Program Changes						
6770 State Budget	0.0	0	0.0	8,000	0.0	8,000
6770010 Preparation	0.0	0	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$0	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8860-507-0001-2018	0.0	0	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$0	0.0	\$8,000	0.0	\$8,000

**Department of Finance
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Final Change Book**

8885-295-0001-2018
PROP 98: N

DEPT: Commission on State Mandates
LOCAL ASSISTANCE

8885-001-BCP-2018-MR

Payment of Expired and Repealed Mandate Claims

Summary:	May Revision		Conference Committee		Enacted Budget	
	To provide payment for the expired and repealed mandate claims, as well as the interest owed on those claims.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Total Category Changes	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000
Program Changes						
6905 Mandates	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
6905060 Expired and Repealed Mandates	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Total Program Changes	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000
Fund Changes						
Amount Funded by 8885-295-0001-2018	0.0	312,208,000	0.0	280,542,000	0.0	280,542,000
Net Impact to Item	0.0	\$312,208,000	0.0	\$280,542,000	0.0	\$280,542,000

**Department of Finance
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Final Change Book**

8940-001-0001-2018
PROP 98: N

**DEPT: Military Department
STATE OPERATIONS**

8940-300-BCP-2018-A1

California Cadet Corps Program Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to align resources with the multi-year California Cadet Corps program expansion outlined in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	756,000	0.0	756,000	0.0	756,000
Total Category Changes	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000
Program Changes						
6912 Youth & Community Programs	0.0	756,000	0.0	756,000	0.0	756,000
6912050 Cadet Corps	0.0	756,000	0.0	756,000	0.0	756,000
Total Program Changes	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000
Fund Changes						
Amount Funded by 8940-001-0001-2018	0.0	756,000	0.0	756,000	0.0	756,000
Net Impact to Item	0.0	\$756,000	0.0	\$756,000	0.0	\$756,000

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

8940-001-0001-2018
PROP 98: N

**DEPT: Military Department
STATE OPERATIONS**

8940-302-BCP-2018-A1

Accounting Staff Increase

	May Revision	Conference Committee	Enacted Budget
Summary:	Augmentation to the California Military Department's accounting staff to provide additional expertise for the implementation of a new accounting system.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	225,000	3.0	225,000	3.0	225,000
Staff Benefits	0.0	173,000	0.0	173,000	0.0	173,000
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
Total Category Changes	3.0	\$430,000	3.0	\$430,000	3.0	\$430,000
Program Changes						
6911 National Guard	3.0	430,000	3.0	430,000	3.0	430,000
6911030 The Adjutant General	3.0	430,000	3.0	430,000	3.0	430,000
Total Program Changes	3.0	\$430,000	3.0	\$430,000	3.0	\$430,000
Fund Changes						
Amount Funded by 8940-001-0001-2018	3.0	430,000	3.0	430,000	3.0	430,000
Net Impact to Item	3.0	\$430,000	3.0	\$430,000	3.0	\$430,000

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

8940-001-0001-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-80,000	0.0	-80,000	0.0	-80,000
Total Category Changes	0.0	-\$80,000	0.0	-\$80,000	0.0	-\$80,000
Program Changes						
6911 National Guard	0.0	-66,000	0.0	-66,000	0.0	-66,000
6911010 Army - National Guard	0.0	-14,000	0.0	-14,000	0.0	-14,000
6911020 Air - National Guard	0.0	-6,000	0.0	-6,000	0.0	-6,000
6911030 The Adjutant General	0.0	-24,000	0.0	-24,000	0.0	-24,000
6911035 Military Civil Support	0.0	-19,000	0.0	-19,000	0.0	-19,000
6911050 State Military Reserve	0.0	-3,000	0.0	-3,000	0.0	-3,000
6912 Youth & Community Programs	0.0	-14,000	0.0	-14,000	0.0	-14,000
6912050 Cadet Corps	0.0	-1,000	0.0	-1,000	0.0	-1,000
6912065 Youth Programs	0.0	-13,000	0.0	-13,000	0.0	-13,000
Total Program Changes	0.0	-\$80,000	0.0	-\$80,000	0.0	-\$80,000
Fund Changes						
Amount Funded by 8940-001-0001-2018	0.0	-80,000	0.0	-80,000	0.0	-80,000
Reimbursements to 6911 National Guard	0.0	7,000	0.0	7,000	0.0	7,000
6911010 Army - National Guard	0.0	1,000	0.0	1,000	0.0	1,000

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6911035 Military Civil Support	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$-73,000	0.0	\$-73,000	0.0	\$-73,000

Department of Finance
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8940-001-0001-2018
PROP 98: N

DEPT: Military Department
STATE OPERATIONS

8940-401-BCP-2018-L

Work for Warriors Employment Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding for the Work for Warriors program.		The Legislature added one-time funding for the Work for Warriors program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	379,000	0.0	379,000
Staff Benefits	0.0	0	0.0	260,000	0.0	260,000
Operating Expenses and Equipment	0.0	0	0.0	1,061,000	0.0	1,061,000
Total Category Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Program Changes						
6911 National Guard	0.0	0	0.0	1,700,000	0.0	1,700,000
6911030 The Adjutant General	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Program Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Fund Changes						
Amount Funded by 8940-001-0001-2018	0.0	0	0.0	1,700,000	0.0	1,700,000
Net Impact to Item	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000

**Department of Finance
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Final Change Book**

8940-001-0890-2018
PROP 98: N

**DEPT: Military Department
STATE OPERATIONS**

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-151,000	0.0	-151,000	0.0	-151,000
Total Category Changes	0.0	-\$151,000	0.0	-\$151,000	0.0	-\$151,000
Program Changes						
6911 National Guard	0.0	-108,000	0.0	-108,000	0.0	-108,000
6911010 Army - National Guard	0.0	-68,000	0.0	-68,000	0.0	-68,000
6911020 Air - National Guard	0.0	-40,000	0.0	-40,000	0.0	-40,000
6912 Youth & Community Programs	0.0	-43,000	0.0	-43,000	0.0	-43,000
6912065 Youth Programs	0.0	-43,000	0.0	-43,000	0.0	-43,000
Total Program Changes	0.0	-\$151,000	0.0	-\$151,000	0.0	-\$151,000
Fund Changes						
Amount Funded by 8940-001-0890-2018	0.0	-151,000	0.0	-151,000	0.0	-151,000
Net Impact to Item	0.0	-\$151,000	0.0	-\$151,000	0.0	-\$151,000

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

8940-001-3085-2018
PROP 98: N

**DEPT: Military Department
STATE OPERATIONS**

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Program Changes						
6911 National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000
6911010 Army - National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000
Fund Changes						
Amount Funded by 8940-001-3085-2018	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	-\$4,000	0.0	-\$4,000	0.0	-\$4,000

**Department of Finance
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8940-301-0001-2018
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-300-COBCP-2018-A1

**0000761 - Bakersfield: Sustainable Armory Renovation Program -
COBCP - WC**

Summary:	May Revision	Conference Committee	Enacted Budget
	This request is for an increase of \$1,490,000 (\$745,000 General Fund and \$745,000 federal funds) for the working drawings and construction phases of the Sustainable Armory Renovation Program: Bakersfield project.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Category Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Program Changes						
6950 Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Program Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Project Changes						
0000761 Bakersfield: Sustainable Armory Renovation Program	0.0	745,000	0.0	745,000	0.0	745,000
Working Drawings	0.0	35,000	0.0	35,000	0.0	35,000
Construction	0.0	710,000	0.0	710,000	0.0	710,000
Contract	0.0	628,000	0.0	628,000	0.0	628,000
Contingency	0.0	32,000	0.0	32,000	0.0	32,000
A&E	0.0	50,000	0.0	50,000	0.0	50,000
Total Project Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	745,000	0.0	745,000	0.0	745,000
Net Impact to Item	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000

**Department of Finance
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8940-301-0001-2018
PROP 98: N

**DEPT: Military Department
CAPITAL OUTLAY**

8940-600-COBCP-2018-L

**0002633 - Los Alamitos: STARBASE Classroom Building - COBCP
- PWC**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.7 million General Fund for the California Military Department for the Los Alamitos Classroom Building project.		The Legislature added \$1.7 million General Fund for the California Military Department for the Los Alamitos Classroom Building project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Category Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Program Changes						
6950 Capital Outlay	0.0	0	0.0	1,700,000	0.0	1,700,000
Total Program Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Project Changes						
0002633 Los Alamitos: STARBASE Classroom Building	0.0	0	0.0	1,700,000	0.0	1,700,000
Preliminary Plans	0.0	0	0.0	68,000	0.0	68,000
Working Drawings	0.0	0	0.0	102,000	0.0	102,000
Construction	0.0	0	0.0	1,530,000	0.0	1,530,000
Contract	0.0	0	0.0	1,394,000	0.0	1,394,000
Contingency	0.0	0	0.0	68,000	0.0	68,000
A&E	0.0	0	0.0	68,000	0.0	68,000
Total Project Changes	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	0	0.0	1,700,000	0.0	1,700,000
Net Impact to Item	0.0	\$0	0.0	\$1,700,000	0.0	\$1,700,000

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8940-301-0890-2018
PROP 98: N

DEPT: Military Department
CAPITAL OUTLAY

8940-300-COBCP-2018-A1

0000761 - Bakersfield: Sustainable Armory Renovation Program -
COBCP - WC

	May Revision	Conference Committee	Enacted Budget
Summary:	This request is for an increase of \$1,490,000 (\$745,000 General Fund and \$745,000 federal funds) for the working drawings and construction phases of the Sustainable Armory Renovation Program: Bakersfield project.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Category Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Program Changes						
6950 Capital Outlay	0.0	745,000	0.0	745,000	0.0	745,000
Total Program Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Project Changes						
0000761 Bakersfield: Sustainable Armory Renovation Program	0.0	745,000	0.0	745,000	0.0	745,000
Working Drawings	0.0	35,000	0.0	35,000	0.0	35,000
Construction	0.0	710,000	0.0	710,000	0.0	710,000
Contract	0.0	628,000	0.0	628,000	0.0	628,000
Contingency	0.0	32,000	0.0	32,000	0.0	32,000
A&E	0.0	50,000	0.0	50,000	0.0	50,000
Total Project Changes	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000
Fund Changes						
Amount Funded by 8940-301-0890-2018	0.0	745,000	0.0	745,000	0.0	745,000
Net Impact to Item	0.0	\$745,000	0.0	\$745,000	0.0	\$745,000

**Department of Finance
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8940-501-0995-2018
PROP 98: N

**DEPT: Military Department
STATE OPERATIONS**

8940-304-BCP-2018-A1

State Active Duty Compensation Increase

	May Revision	Conference Committee	Enacted Budget			
Summary:	Adjustment to align the pay of the California Military Department's State Active Duty employees to the pay of service members of similar grade in the United States Army, United States Air Force, and the United States Navy. (Items 8940-001-0001, 8940-001-0890, 8940-001-3085)	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Program Changes						
6911 National Guard	0.0	-7,000	0.0	-7,000	0.0	-7,000
6911010 Army - National Guard	0.0	-1,000	0.0	-1,000	0.0	-1,000
6911035 Military Civil Support	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000
Fund Changes						
Amount Funded by 8940-501-0995-2018	0.0	-7,000	0.0	-7,000	0.0	-7,000
Net Impact to Item	0.0	-\$7,000	0.0	-\$7,000	0.0	-\$7,000

**Department of Finance
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8951-501-0001-2018
PROP 98: N

DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS

8955-400-BBA-2018-MR

May Revision VA Per Diem Update

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-841,000	0.0	-841,000	0.0	-841,000
Total Category Changes	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-841,000	0.0	-841,000	0.0	-841,000
Total Program Changes	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000
Fund Changes						
Amount Funded by 8951-501-0001-2018	0.0	-841,000	0.0	-841,000	0.0	-841,000
Net Impact to Item	0.0	\$-841,000	0.0	\$-841,000	0.0	\$-841,000

**Department of Finance
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**8951-501-0890-2018
PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS**

8955-400-BBA-2018-MR

May Revision VA Per Diem Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	841,000	0.0	841,000	0.0	841,000
Total Category Changes	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	841,000	0.0	841,000	0.0	841,000
Total Program Changes	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000
Fund Changes						
Amount Funded by 8951-501-0890-2018	0.0	841,000	0.0	841,000	0.0	841,000
Net Impact to Item	0.0	\$841,000	0.0	\$841,000	0.0	\$841,000

**Department of Finance
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Final Change Book**

8955-001-0001-2018
PROP 98: N

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Summary:	May Revision General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	220,000	0.0	220,000	0.0	220,000
Total Category Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Program Changes						
6995 Veterans Claims and Rights	0.0	220,000	0.0	220,000	0.0	220,000
6995028 Cemetery Operations	0.0	220,000	0.0	220,000	0.0	220,000
Total Program Changes	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000
Fund Changes						
Amount Funded by 8955-001-0001-2018	0.0	220,000	0.0	220,000	0.0	220,000
Net Impact to Item	0.0	\$220,000	0.0	\$220,000	0.0	\$220,000

**Department of Finance
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Final Change Book**

**8955-001-0001-2018
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-800-BCP-2018-L

Resources for Revised Master Plan Requirements

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added Budget Bill language and, beginning in 2019-20, ongoing resources for the revised requirements to the Master Plan.	The Legislature added Budget Bill language and, beginning in 2019-20, ongoing resources for the revised requirements to the Master Plan.

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8955-001-0890-2018
PROP 98: N

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Category Changes	0.0	-\$143,000	0.0	-\$143,000	0.0	-\$143,000
Program Changes						
6995 Veterans Claims and Rights	0.0	-143,000	0.0	-143,000	0.0	-143,000
6995028 Cemetery Operations	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Program Changes	0.0	-\$143,000	0.0	-\$143,000	0.0	-\$143,000
Fund Changes						
Amount Funded by 8955-001-0890-2018	0.0	-143,000	0.0	-143,000	0.0	-143,000
Net Impact to Item	0.0	-\$143,000	0.0	-\$143,000	0.0	-\$143,000

**Department of Finance
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8955-001-0890-2018
PROP 98: N

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-302-BCP-2018-A1

California State Approving Agency for Veterans Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to reflect additional federal funds that are available to the California State Approving Agency for Veterans Education.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	220,000	4.0	220,000	4.0	220,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Category Changes	4.0	\$260,000	4.0	\$260,000	4.0	\$260,000
Program Changes						
6995 Veterans Claims and Rights	4.0	260,000	4.0	260,000	4.0	260,000
6995010 Claims Representation	4.0	260,000	4.0	260,000	4.0	260,000
Total Program Changes	4.0	\$260,000	4.0	\$260,000	4.0	\$260,000
Fund Changes						
Amount Funded by 8955-001-0890-2018	4.0	260,000	4.0	260,000	4.0	260,000
Net Impact to Item	4.0	\$260,000	4.0	\$260,000	4.0	\$260,000

**Department of Finance
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Final Change Book**

8955-001-3013-2018
PROP 98: N

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
	General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	-\$77,000	0.0	-\$77,000	0.0	-\$77,000
Program Changes						
6995 Veterans Claims and Rights	0.0	-77,000	0.0	-77,000	0.0	-77,000
6995028 Cemetery Operations	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	-\$77,000	0.0	-\$77,000	0.0	-\$77,000
Fund Changes						
Amount Funded by 8955-001-3013-2018	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	-\$77,000	0.0	-\$77,000	0.0	-\$77,000

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

8955-011-8048-2018
PROP 98: N

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-301-BCP-2018-A1

Funding for the California Central Coast Veterans Cemetery

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	General Fund augmentation to continue operating the California Central Coast Veterans Cemetery, and corresponding reductions in expenditure and transfer authority in other funds based on updated burial and revenue projections. (Items 8955-001-0001, 8955-001-0890, 8955-001-3013, 8955-011-8048)					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(-77,000)	0.0	(-77,000)	0.0	(-77,000)
Total Category Changes	0.0	\$(-77,000)	0.0	\$(-77,000)	0.0	\$(-77,000)
Program Changes						
6995 Veterans Claims and Rights	0.0	(-77,000)	0.0	(-77,000)	0.0	(-77,000)
6995028 Cemetery Operations	0.0	(-77,000)	0.0	(-77,000)	0.0	(-77,000)
Total Program Changes	0.0	\$(-77,000)	0.0	\$(-77,000)	0.0	\$(-77,000)
Fund Changes						
Amount Funded by 8955-011-8048-2018	0.0	(-77,000)	0.0	(-77,000)	0.0	(-77,000)
Net Impact to Item	0.0	\$(-77,000)	0.0	\$(-77,000)	0.0	\$(-77,000)

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

8955-101-0001-2018
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-609-BCP-2018-L

**General Fund Augmentation for Alameda County Veterans
Services Office**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100,000 on a one-time basis for the Alameda County Veterans Services Office to fund additional staff to assist veterans in Alameda County, and adopted Budget Bill language to allow the California Department of Veterans Affairs to provide this funding directly to the Alameda County Veterans Services Office.		The Legislature added \$100,000 on a one-time basis for the Alameda County Veterans Services Office to fund additional staff to assist veterans in Alameda County, and adopted Budget Bill language to allow the California Department of Veterans Affairs to provide this funding directly to the Alameda County Veterans Services Office.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	100,000	0.0	100,000
6995019 County Subvention	0.0	0	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$0	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 8955-101-0001-2018	0.0	0	0.0	100,000	0.0	100,000
Net Impact to Item	0.0	\$0	0.0	\$100,000	0.0	\$100,000

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

8955-101-3085-2018
PROP 98: N

DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE

8955-608-BCP-2018-L

Mental Health Services Act Funding for County Veterans Services Offices

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million annually on an ongoing basis from the Mental Health Services Fund for the California Department of Veterans Affairs to provide grants to County Veterans Services Offices for the provision of mental health services to veterans.		The Legislature added \$1 million annually on an ongoing basis from the Mental Health Services Fund for the California Department of Veterans Affairs to provide grants to County Veterans Services Offices for the provision of mental health services to veterans.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	1,000,000	0.0	1,000,000
6995019 County Subvention	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 8955-101-3085-2018	0.0	0	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000

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

8955-301-0001-2018
PROP 98: N

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

8955-300-COBCP-2018-A1

**0000706 - Veterans Home of California Yountville: Skilled Nursing
Facility - COBCP - D**

Summary:	May Revision	Conference Committee	Enacted Budget
	This request will update the costs and project delivery method of the Yountville Veterans home skilled Nursing Facility Project.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Total Category Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Program Changes						
7015 Capital Outlay	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Total Program Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Project Changes						
0000706 Veterans Home of California, Yountville: Skilled Nursing Facility	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Preliminary Plans	0.0	-15,722,000	0.0	-15,722,000	0.0	-15,722,000
Performance Criteria	0.0	7,098,000	0.0	7,098,000	0.0	7,098,000
Total Project Changes	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000
Fund Changes						
Amount Funded by 8955-301-0001-2018	0.0	-8,624,000	0.0	-8,624,000	0.0	-8,624,000
Net Impact to Item	0.0	\$-8,624,000	0.0	\$-8,624,000	0.0	\$-8,624,000

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

**8998-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-Gen Govt
STATE OPERATIONS**

8998-400-BBA-2018-MR

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	22,000	0.0	22,000	0.0	22,000
Total Category Changes		0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
 Program Changes							
7090 GO Bonds - Debt Service - GG		0.0	22,000	0.0	22,000	0.0	22,000
Total Program Changes		0.0	\$22,000	0.0	\$22,000	0.0	\$22,000
 Fund Changes							
Amount Funded by 8998-501-0001-1987		0.0	22,000	0.0	22,000	0.0	22,000
Net Impact to Item		0.0	\$22,000	0.0	\$22,000	0.0	\$22,000

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

9210-102-0001-2018
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-003-BCP-2018-MR

**Relief for Property-Tax Losses Caused by the 2017 Wildfires
Update**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides for additional reimbursement for counties, cities, and special districts for property tax losses resulting from the 2017 wildfires and resultant mudslides.		Approved as budgeted		Approved as budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Total Category Changes	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000
Program Changes						
7540 Aid to Local Government	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Total Program Changes	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000
Fund Changes						
Amount Funded by 9210-102-0001-2018	0.0	9,245,000	0.0	9,245,000	0.0	9,245,000
Net Impact to Item	0.0	\$9,245,000	0.0	\$9,245,000	0.0	\$9,245,000

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

**9286-101-0001-2018
PROP 98: N**

**DEPT: Trial Court Security - Judgeships
LOCAL ASSISTANCE**

9286-701-BBA-2018-L

Trial Court Security for Judgeships

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for two judgeships, associated staffing, and security in Riverside County		The Legislature added funding for two judgeships, associated staffing, and security in Riverside County	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	280,000	0.0	280,000
Total Category Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Program Changes						
7590 Bailiffs	0.0	0	0.0	280,000	0.0	280,000
Total Program Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Fund Changes						
Amount Funded by 9286-101-0001-2018	0.0	0	0.0	280,000	0.0	280,000
Net Impact to Item	0.0	\$0	0.0	\$280,000	0.0	\$280,000

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

**9350-601-3270-2015
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Total Category Changes	0.0	-\$-2,010,000	0.0	-\$-2,010,000	0.0	-\$-2,010,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
7625090 Apportionment of Prepaid Mobile Telephony Program	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Total Program Changes	0.0	-\$-2,010,000	0.0	-\$-2,010,000	0.0	-\$-2,010,000
Fund Changes						
Amount Funded by 9350-601-3270-2015	0.0	-2,010,000	0.0	-2,010,000	0.0	-2,010,000
Net Impact to Item	0.0	-\$-2,010,000	0.0	-\$-2,010,000	0.0	-\$-2,010,000

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

**9350-660-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
7625 Apportionments: Special Funds	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Tax for County Roads						
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000

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

**9350-665-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,978,000	0.0	3,978,000	0.0	3,978,000
Total Category Changes	0.0	\$3,978,000	0.0	\$3,978,000	0.0	\$3,978,000
Program Changes						
7625 Apportionments: Special Funds	0.0	3,978,000	0.0	3,978,000	0.0	3,978,000
7625030 Apportionment of Motor Vehicle Fuel	0.0	3,978,000	0.0	3,978,000	0.0	3,978,000
Tax for City Streets						
Total Program Changes	0.0	\$3,978,000	0.0	\$3,978,000	0.0	\$3,978,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	3,978,000	0.0	3,978,000	0.0	3,978,000
Net Impact to Item	0.0	\$3,978,000	0.0	\$3,978,000	0.0	\$3,978,000

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

**9350-670-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000
Total Category Changes	0.0	\$2,390,000	0.0	\$2,390,000	0.0	\$2,390,000
 Program Changes						
7625 Apportionments: Special Funds	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000
Tax for County Roads and City Streets (2106)						
Total Program Changes	0.0	\$2,390,000	0.0	\$2,390,000	0.0	\$2,390,000
 Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	2,390,000	0.0	2,390,000	0.0	2,390,000
Net Impact to Item	0.0	\$2,390,000	0.0	\$2,390,000	0.0	\$2,390,000

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

**9350-675-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Total Category Changes	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000
 Program Changes						
7625 Apportionments: Special Funds	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000
 Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	-253,309,000	0.0	-253,309,000	0.0	-253,309,000
Net Impact to Item	0.0	\$-253,309,000	0.0	\$-253,309,000	0.0	\$-253,309,000

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

**9350-675-0062-1989
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Total Category Changes	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000
Program Changes						
7625 Apportionments: Special Funds	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Tax to Cities and Counties for Street and Highway Purposes (2105)						
Total Program Changes	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	6,204,000	0.0	6,204,000	0.0	6,204,000
Net Impact to Item	0.0	\$6,204,000	0.0	\$6,204,000	0.0	\$6,204,000

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

9350-675-3290-2017
PROP 98: N

DEPT: Shared Revenues
LOCAL ASSISTANCE

9350-401-BBA-2018-MR

Miscellaneous Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	8,375,000	0.0	8,310,000	0.0	8,310,000
Total Category Changes	0.0	\$8,375,000	0.0	\$8,310,000	0.0	\$8,310,000
Program Changes						
7625 Apportionments: Special Funds	0.0	8,375,000	0.0	8,310,000	0.0	8,310,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	8,375,000	0.0	8,310,000	0.0	8,310,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$8,375,000	0.0	\$8,310,000	0.0	\$8,310,000
Fund Changes						
Amount Funded by 9350-675-3290-2017	0.0	8,375,000	0.0	8,310,000	0.0	8,310,000
Net Impact to Item	0.0	\$8,375,000	0.0	\$8,310,000	0.0	\$8,310,000

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

9600-501-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Updated GO Bond debt service estimates.			Approved as Budgeted		Approved as Budgeted	
Category Changes							
Special Items of Expense		0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Total Category Changes		0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Total Program Changes		0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000
Fund Changes							
Amount Funded by 9600-501-0001-1987		0.0	10,126,000	0.0	10,126,000	0.0	10,126,000
Net Impact to Item		0.0	\$10,126,000	0.0	\$10,126,000	0.0	\$10,126,000

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

9600-510-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Updated GO Bond debt service estimates.			Approved as Budgeted		Approved as Budgeted	
Category Changes							
Special Items of Expense		0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Category Changes		0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Program Changes		0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Fund Changes							
Amount Funded by 9600-510-0001-1987		0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Net Impact to Item		0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000

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

9600-510-3107-2009

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Updated GO Bond debt service estimates.			Approved as Budgeted		Approved as Budgeted	
Category Changes							
Special Items of Expense		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Category Changes		0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Total Program Changes		0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000
Fund Changes							
Amount Funded by 9600-510-3107-2009		0.0	57,965,000	0.0	57,965,000	0.0	57,965,000
Net Impact to Item		0.0	\$57,965,000	0.0	\$57,965,000	0.0	\$57,965,000

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

9600-511-0001-1987

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	-86,311,000	0.0	-86,311,000	0.0	-86,311,000
Total Category Changes		0.0	-\$-86,311,000	0.0	-\$-86,311,000	0.0	-\$-86,311,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	-86,311,000	0.0	-86,311,000	0.0	-86,311,000
Total Program Changes		0.0	-\$-86,311,000	0.0	-\$-86,311,000	0.0	-\$-86,311,000
Fund Changes							
Amount Funded by 9600-511-0001-1987		0.0	-86,311,000	0.0	-86,311,000	0.0	-86,311,000
Net Impact to Item		0.0	-\$-86,311,000	0.0	-\$-86,311,000	0.0	-\$-86,311,000

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9600-511-3107-2009

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	Updated GO Bond debt service estimates.			Approved as Budgeted		Approved as Budgeted	
Category Changes							
Special Items of Expense		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Category Changes		0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Total Program Changes		0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000
Fund Changes							
Amount Funded by 9600-511-3107-2009		0.0	-57,965,000	0.0	-57,965,000	0.0	-57,965,000
Net Impact to Item		0.0	\$-57,965,000	0.0	\$-57,965,000	0.0	\$-57,965,000

Department of Finance
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9600-512-0001-2013

PROP 98: N

9600-400-BBA-2018-MR

DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS

GO Bond Debt Service Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Updated GO Bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense		0.0	-666,000	0.0	-666,000	0.0	-666,000
Total Category Changes		0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000
Program Changes							
7680 GO Bonds - Debt Service - GO Bonds and CP		0.0	-666,000	0.0	-666,000	0.0	-666,000
Total Program Changes		0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000
Fund Changes							
Amount Funded by 9600-512-0001-2013		0.0	-666,000	0.0	-666,000	0.0	-666,000
Net Impact to Item		0.0	\$-666,000	0.0	\$-666,000	0.0	\$-666,000

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9658-011-0001-2018
PROP 98: N

DEPT: Budget Stabilization Account
STATE OPERATIONS

9658-400-BBA-2018-MR

Supplemental Transfer to the Budget Stabilization Account

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects revised estimates to the 2018-19 Governor's Budget.		Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.		Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(2,611,000,000)	0.0	(-904,000,000)	0.0	(-904,000,000)
Total Category Changes	0.0	\$(2,611,000,000)	0.0	\$(-904,000,000)	0.0	\$(-904,000,000)
)
Program Changes						
7760 Budget Stabilization Account	0.0	(2,611,000,000)	0.0	(-904,000,000)	0.0	(-904,000,000)
Total Program Changes	0.0	\$(2,611,000,000)	0.0	\$(-904,000,000)	0.0	\$(-904,000,000)
)
Fund Changes						
Amount Funded by 9658-011-0001-2018	0.0	(2,611,000,000)	0.0	(-904,000,000)	0.0	(-904,000,000)
Net Impact to Item	0.0	\$(2,611,000,000)	0.0	\$(-904,000,000)	0.0	\$(-904,000,000)
)

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9658-012-1022-2018
PROP 98: N

**DEPT: Budget Stabilization Account
STATE OPERATIONS**

9658-400-BBA-2018-MR

Supplemental Transfer to the Budget Stabilization Account

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects revised estimates to the 2018-19 Governor's Budget.		Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.		Reflects supplemental deposit transfer through the Budget Deficit Savings Account to the Budget Stabilization Account.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Total Category Changes	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)
Program Changes						
7760 Budget Stabilization Account	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Total Program Changes	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)
Fund Changes						
Amount Funded by 9658-012-1022-2018	0.0	(0)	0.0	(2,611,000,000)	0.0	(2,611,000,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(2,611,000,000)	0.0	\$(2,611,000,000)

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9800-001-0001-2018
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects salary and benefit increases for the recently negotiated memoranda of understanding with Correctional Officers (BU6), natural changes to enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Total Category Changes	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000
Program Changes						
7800 Employee Compensation Program	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Total Program Changes	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000
Fund Changes						
Amount Funded by 9800-001-0001-2018	0.0	129,887,000	0.0	129,887,000	0.0	129,887,000
Net Impact to Item	0.0	\$129,887,000	0.0	\$129,887,000	0.0	\$129,887,000

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9800-001-0494-2018
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for the recently negotiated memoranda of understanding with Correctional Officers (BU6), natural changes to enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Total Category Changes	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000
Program Changes						
7800 Employee Compensation Program	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Total Program Changes	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000
Fund Changes						
Amount Funded by 9800-001-0494-2018	0.0	2,695,000	0.0	2,695,000	0.0	2,695,000
Net Impact to Item	0.0	\$2,695,000	0.0	\$2,695,000	0.0	\$2,695,000

**Department of Finance
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9800-001-0988-2018
PROP 98: N

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-400-BBA-2018-MR

May Revision Employee Compensation Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects salary and benefit increases for the recently negotiated memoranda of understanding with Correctional Officers (BU6), natural changes to enrollment in health and dental plans, updated Rank and File and Excluded employment, and formula driven changes to pay increases for Judges and the California Highway Patrol (BU5).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Total Category Changes	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000
Program Changes						
7800 Employee Compensation Program	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Total Program Changes	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000
Fund Changes						
Amount Funded by 9800-001-0988-2018	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Net Impact to Item	0.0	\$1,328,000	0.0	\$1,328,000	0.0	\$1,328,000

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9892-501-0001-2017
PROP 98: N

DEPT: Supplemental Pension Payments
STATE OPERATIONS

9892-400-BBA-2018-MR

Revision to Proposition 2 Supplemental Pension Payments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Total Category Changes	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000
Program Changes						
7828 Supplemental Pension Payments	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Total Program Changes	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000
Fund Changes						
Amount Funded by 9892-501-0001-2017	0.0	136,000,000	0.0	136,000,000	0.0	136,000,000
Net Impact to Item	0.0	\$136,000,000	0.0	\$136,000,000	0.0	\$136,000,000

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9892-501-0001-2017
PROP 98: N

DEPT: Supplemental Pension Payments
STATE OPERATIONS

9892-402-BBA-2018-L

Conference Revisions to Proposition 2 Supplemental Pension Payments

Summary:	May Revision		Conference Committee Conference Revisions to Proposition 2 Supplemental Pension Payments		Enacted Budget Conference Revisions to Proposition 2 Supplemental Pension Payments	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	12,500,000	0.0	12,500,000
Total Category Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Program Changes						
7828 Supplemental Pension Payments	0.0	0	0.0	12,500,000	0.0	12,500,000
Total Program Changes	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000
Fund Changes						
Amount Funded by 9892-501-0001-2017	0.0	0	0.0	12,500,000	0.0	12,500,000
Net Impact to Item	0.0	\$0	0.0	\$12,500,000	0.0	\$12,500,000

**Department of Finance
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**9894-611-0001-2018
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-002-BBA-2018-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Total Category Changes	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Total Program Changes	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000
Fund Changes						
Amount Funded by 9894-611-0001-2018	0.0	-108,015,000	0.0	-112,484,000	0.0	-112,484,000
Net Impact to Item	0.0	\$-108,015,000	0.0	\$-112,484,000	0.0	\$-112,484,000

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**9894-612-0001-2018
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-002-BBA-2018-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-68,609,000	0.0	-76,609,000	0.0	-76,609,000
Total Category Changes	0.0	\$-68,609,000	0.0	\$-76,609,000	0.0	\$-76,609,000
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-68,609,000	0.0	-76,609,000	0.0	-76,609,000
Total Program Changes	0.0	\$-68,609,000	0.0	\$-76,609,000	0.0	\$-76,609,000
Fund Changes						
Amount Funded by 9894-612-0001-2018	0.0	-68,609,000	0.0	-76,609,000	0.0	-76,609,000
Net Impact to Item	0.0	\$-68,609,000	0.0	\$-76,609,000	0.0	\$-76,609,000

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9897-502-0001-2018
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

	Summary:	May Revision	Conference Committee	Enacted Budget			
		State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.	Approved as budgeted	Approved as budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Staff Benefits		0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Total Category Changes		0.0	-\$12,439,000	0.0	-\$12,439,000	0.0	-\$12,439,000
Program Changes							
9990 Unscheduled Items of Appropriation		0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Total Program Changes		0.0	-\$12,439,000	0.0	-\$12,439,000	0.0	-\$12,439,000
Fund Changes							
Amount Funded by 9897-502-0001-2018		0.0	-12,439,000	0.0	-12,439,000	0.0	-12,439,000
Net Impact to Item		0.0	-\$12,439,000	0.0	-\$12,439,000	0.0	-\$12,439,000

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9897-502-0494-2018
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

	May Revision	Conference Committee	Enacted Budget			
Summary:	<p>State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.</p>	<p>Approved as budgeted</p>	<p>Approved as budgeted</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Total Category Changes	0.0	-\$4,547,000	0.0	-\$4,547,000	0.0	-\$4,547,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Total Program Changes	0.0	-\$4,547,000	0.0	-\$4,547,000	0.0	-\$4,547,000
Fund Changes						
Amount Funded by 9897-502-0494-2018	0.0	-4,547,000	0.0	-4,547,000	0.0	-4,547,000
Net Impact to Item	0.0	-\$4,547,000	0.0	-\$4,547,000	0.0	-\$4,547,000

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9897-502-0988-2018
PROP 98: N

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-401-BBA-2018-MR

Updated CS 3.60 Rates from CalPERS

Summary:	<p style="text-align: center;">May Revision</p> <p>State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and more new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Total Category Changes	0.0	-\$1,064,000	0.0	-\$1,064,000	0.0	-\$1,064,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Total Program Changes	0.0	-\$1,064,000	0.0	-\$1,064,000	0.0	-\$1,064,000
Fund Changes						
Amount Funded by 9897-502-0988-2018	0.0	-1,064,000	0.0	-1,064,000	0.0	-1,064,000
Net Impact to Item	0.0	-\$1,064,000	0.0	-\$1,064,000	0.0	-\$1,064,000

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9900-590-0268-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

**Pro Rata Assessment - Central Service Cost Recovery from
Special Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Category Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
 Program Changes						
7900 Pro Rata Direct Charges	0.0	-200,000	0.0	-200,000	0.0	-200,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
 Fund Changes						
Amount Funded by 9900-590-0268-2018	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000

**Department of Finance
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9900-590-0557-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

**Pro Rata Assessment - Central Service Cost Recovery from
Special Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Category Changes	0.0	-\$2,000,000	0.0	-\$2,000,000	0.0	-\$2,000,000
 Program Changes						
7900 Pro Rata Direct Charges	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	-\$2,000,000	0.0	-\$2,000,000	0.0	-\$2,000,000
 Fund Changes						
Amount Funded by 9900-590-0557-2018	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	-\$2,000,000	0.0	-\$2,000,000	0.0	-\$2,000,000

**Department of Finance
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9900-590-0903-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

**Pro Rata Assessment - Central Service Cost Recovery from
Special Funds**

	Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	476,000	0.0	476,000	0.0	476,000
Total Category Changes		0.0	\$476,000	0.0	\$476,000	0.0	\$476,000
 Program Changes							
7900 Pro Rata Direct Charges		0.0	476,000	0.0	476,000	0.0	476,000
Total Program Changes		0.0	\$476,000	0.0	\$476,000	0.0	\$476,000
 Fund Changes							
Amount Funded by 9900-590-0903-2018		0.0	476,000	0.0	476,000	0.0	476,000
Net Impact to Item		0.0	\$476,000	0.0	\$476,000	0.0	\$476,000

**Department of Finance
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9900-590-3301-2018
PROP 98: N

DEPT: Statewide General Administrative Expenditures (Pro Rata)
STATE OPERATIONS

9900-005-BBA-2018-MR

**Pro Rata Assessment - Central Service Cost Recovery from
Special Funds**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
 Program Changes						
7900 Pro Rata Direct Charges	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
 Fund Changes						
Amount Funded by 9900-590-3301-2018	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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9901-502-0001-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BCP-2018-MR

Section 6.10 Deferred Maintenance Project Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Section 6.10 Deferred Maintenance Project Funding		Legislature revised the amount and BBL.		Legislature revised the amount and BBL.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,060,000,000	0.0	305,000,000	0.0	305,000,000
Total Category Changes	0.0	\$1,060,000,000	0.0	\$305,000,000	0.0	\$305,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	1,060,000,000	0.0	305,000,000	0.0	305,000,000
Total Program Changes	0.0	\$1,060,000,000	0.0	\$305,000,000	0.0	\$305,000,000
Fund Changes						
Amount Funded by 9901-502-0001-2018	0.0	1,060,000,000	0.0	305,000,000	0.0	305,000,000
Net Impact to Item	0.0	\$1,060,000,000	0.0	\$305,000,000	0.0	\$305,000,000

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9901-502-0044-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-100-BCP-2018-MR

Section 6.10 Deferred Maintenance Project Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Section 6.10 Deferred Maintenance Project Funding		Legislature revised the amount and BBL.		Legislature revised the amount and BBL.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	7,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$7,000,000	0.0	\$0	0.0	\$0
 Program Changes						
9990 Unscheduled Items of Appropriation	0.0	7,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$7,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 9901-502-0044-2018	0.0	7,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$7,000,000	0.0	\$0	0.0	\$0

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**9901-503-0001-2018
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-107-BBA-2018-MR

Natural Disaster Assistance

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
Total Category Changes	0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
Total Program Changes	0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000
Fund Changes						
Amount Funded by 9901-503-0001-2018	0.0	377,480,000	0.0	377,480,000	0.0	377,480,000
Net Impact to Item	0.0	\$377,480,000	0.0	\$377,480,000	0.0	\$377,480,000

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9901-507-0001-2018
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-110-BBA-2018-L

**Augmentation for Public Employment Relations Board Pending
MBR**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved up to \$900,000 General Fund upon completion of the Department of Finance's Mission-Based Review and Finance's approval.			
			The Legislature approved up to \$900,000 General Fund upon completion of the Department of Finance's Mission-Based Review and Finance's approval.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	900,000	0.0	900,000
Total Category Changes	0.0	\$0	0.0	\$900,000	0.0	\$900,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	900,000	0.0	900,000
Total Program Changes	0.0	\$0	0.0	\$900,000	0.0	\$900,000
Fund Changes						
Amount Funded by 9901-507-0001-2018	0.0	0	0.0	900,000	0.0	900,000
Net Impact to Item	0.0	\$0	0.0	\$900,000	0.0	\$900,000

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**9901-601-0001-2018
PROP 98: N**

**DEPT: Various Departments
LOCAL ASSISTANCE**

9901-101-ECP-2018-MR

DHCS Fiscal Intermediary Contracts

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Conforms to provisional language in Items 4260-001-0001 and 4260-001-0890 to support project activities related to additional modules for the CA-MMIS modular modernization efforts.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-20,640,000	0.0	-20,640,000	0.0	-20,640,000
Total Category Changes	0.0	-\$-20,640,000	0.0	-\$-20,640,000	0.0	-\$-20,640,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-20,640,000	0.0	-20,640,000	0.0	-20,640,000
Total Program Changes	0.0	-\$-20,640,000	0.0	-\$-20,640,000	0.0	-\$-20,640,000
Fund Changes						
Amount Funded by 9901-601-0001-2018	0.0	-20,640,000	0.0	-20,640,000	0.0	-20,640,000
Net Impact to Item	0.0	-\$-20,640,000	0.0	-\$-20,640,000	0.0	-\$-20,640,000

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9935-501-0001-2018
PROP 98: N

**DEPT: PERS Deferral
STATE OPERATIONS**

9935-401-BBA-2018-MR

Adjustments to the CalPERS 4th Quarter Deferral

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Adjustment to the CalPERS 4th quarter deferral. State retirement contribution decrease due to greater than expected investment returns in 2016-17, the state's \$6 billion supplemental pension payment per Senate Bill 84, and new hires entering the system under lower benefit formulas pursuant to the Public Employees' Pension Reform Act of 2013.	Approved as budgeted	Approved as budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
Total Category Changes	0.0	\$2,516,000	0.0	\$2,516,000	0.0	\$2,516,000
 Program Changes						
9990 Unscheduled Items of Appropriation	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
Total Program Changes	0.0	\$2,516,000	0.0	\$2,516,000	0.0	\$2,516,000
 Fund Changes						
Amount Funded by 9935-501-0001-2018	0.0	2,516,000	0.0	2,516,000	0.0	2,516,000
Net Impact to Item	0.0	\$2,516,000	0.0	\$2,516,000	0.0	\$2,516,000

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Control Section
CS 01.50-400-BCP-2018-MR

CS 01.50 Intent and Format
Amendment to Section 1.50 Intent and Format

	May Revision	Conference Committee	Enacted Budget
Summary:	Revise CS 1.50 to provide updates and clarifications to ensure technical compatibility of coding structure among all financial systems (Controller's legacy, FISCAL), and the budget publications.	Approved as Budgeted	Approved as Budgeted

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Control Section
CS 06.10-400-BCP-2018-MR

CS 06.10 Statewide Deferred Maintenance
Addition of CS 06.10 - Statewide Deferred Maintenance

	May Revision	Conference Committee	Enacted Budget
Summary:	Section 6.10 Deferred Maintenance Project Funding	The Legislature revised the funding level and the BBL.	The Legislature revised the funding level and the BBL.

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Control Section
CS 12.00-400-BBA-2018-MR

CS 12.00 State Appropriations Limit (SAL)
State Appropriations Limit Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Pursuant to Article XIII B of the California Constitution, the 2018-19 SAL is estimated to be \$107.818 billion. The revised limit reflects a growth factor of 4.03 percent which is \$964 million below the \$108.782 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

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**Control Section
CS15.14-980-BCP-2018-A1**

**CS 15.14 Allocation of Greenhouse Gas Reduction Fund
Allocation of Greenhouse Gas Reduction Fund**

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Control Section to: (1) authorize the Department of Finance to proportionally reduce appropriations from the Greenhouse Gas Reduction Fund upon determination that cap and trade proceeds are not available to sufficiently support non-exempted appropriations, (2) exempt new programs from the Administrative Procedure Act, and (3) specify that Greenhouse Gas Reduction Fund supporting the manufacturing tax credit is considered "off-the-top" for purposes of calculating the continuous appropriations.	The Legislature denied this proposal without prejudice.	The Legislature denied this proposal without prejudice.

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Control Section

CS 35.50-400-BBA-2018-MR

CS 35.50 Est GF revenues and estimates related to Budget
Stabilization Account
Budget Stabilization Account Estimate

May Revision

Conference Committee

Enacted Budget

Summary:

Reflects updated estimates
related to Proposition 2 of
2014.