

State of California

BUDGET FOR THE FISCAL YEAR

2019–20

FINAL CHANGE BOOK

VOLUME ONE



LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapters 23, 55, and 80, Statutes of 2019)

Prepared by

DEPARTMENT OF FINANCE

Additional copies of this document are available from the Bill Room,
State Capitol, Sacramento, California 95814. Price: \$28.55.

FINAL CHANGE BOOK

Contents

VOLUME ONE

	Page
Summary of the 2019–20 Budget Expenditure Totals.....	i
General Budget Summary.....	ii
Balanced Budget Calculation under Proposition 58.....	iii
General Budget Summary Changes (General Fund).....	iv
General Budget Summary Changes (Special Funds).....	vi
Summary of Expenditures for the 2019–20 Fiscal Year.....	viii
Detail of Changes.....	xiv
2019–20 Final Change Book:	
Appropriations for BU 0110 to BU 3970.....	1–668

VOLUME TWO

2019–20 Final Change Book:	
Appropriations for BU 3980 to BU 6360.....	669–1368

VOLUME THREE

2019–20 Final Change Book:	
Appropriations for BU 6396 to BU 9901 and Control Sections.....	1369–2086

SUMMARY OF THE 2019-20 BUDGET EXPENDITURE TOTALS

(Dollars in millions)

	General Fund	Special Funds	Selected Bond Funds	Budget Total	Federal Funds
Governor's Budget	\$144,191.9	\$59,522.3	\$5,355.2	\$209,069.4	\$105,439.5
Spring Changes	<u>2,841.0</u>	<u>1,330.1</u>	<u>315.6</u>	<u>4,486.7</u>	<u>637.2</u>
May Revision	\$147,032.9	\$60,852.4	\$5,670.8	\$213,556.1	\$106,076.7
Legislative Changes	753.1	240.5	233.6	1,227.2	226.0
Vetoed by Governor	<u>-5.3</u>	<u>0.0</u>	<u>0.0</u>	<u>-5.3</u>	<u>0.0</u>
Totals	<u>\$147,780.7</u>	<u>\$61,092.9</u>	<u>\$5,904.4</u>	<u>\$214,778.0</u>	<u>\$106,302.7</u>

GENERAL BUDGET SUMMARY

(Dollars in millions)

	General Fund ^{b/}	Special Funds ^{c/}	Selected Bond Funds	Budget Expenditure Totals	Federal Funds
2018-19					
Prior year balance ^{d/}	\$12,376.9	\$30,941.9			
Prior year adjustments since Governor's Budget	-957.8	167.4			
Revenues and transfers	<u>138,046.4</u>	<u>63,851.3</u>			
Total Resources Available	\$149,465.5	\$94,960.6			
Expenditures ^{d/}	<u>142,693.3</u>	<u>61,226.4</u>	\$7,398.6	\$211,318.3	\$100,007.1
Fund Balance	\$6,772.2	\$33,734.2			
Reserves:					
Reserve for Liquidation of Encumbrances	\$1,384.5	-			
Special Fund/Reserves for Economic Uncertainties	\$5,387.7	<u>\$33,734.2</u>			
Safety Net Reserve	\$900.0	-			
Budget Stabilization Account	\$14,358.4	-			
2019-20					
Prior year balance	\$6,772.2	\$33,734.2			
Revenues and transfers	143,804.5	60,140.5			
Total Resources Available	<u>150,576.7</u>	<u>93,874.7</u>			
Expenditures ^{d/}	<u>147,780.7</u>	<u>61,092.9</u>	5,904.4	214,778.0	106,302.7
Fund Balance	\$2,796.0 ^{e/}	\$32,781.8			
Reserves:					
Reserve for Liquidation of Encumbrances	\$1,384.5	-			
Special Fund/Reserves for Economic Uncertainties	\$1,411.5	\$32,781.8			
Safety Net Reserve	\$900.0	-			
Public School System Stabilization Account	\$376.5	-			
Budget Stabilization Account	\$16,516.4	-			

^{d/} As reflected in the Governor's Budget.

^{b/} For detail, see pages iv-v.

^{c/} For detail, see page vi.

^{d/} Includes funding for unencumbered balances of continuing appropriations.

^{e/} See General Budget Summary Changes, pages iv-v, for detail of changes to the General Fund amounts reflected in the Governor's Budget.

Note: Numbers may not add due to rounding.

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

	<u>2019-20</u>
Prior Year Balance	\$6,772.2
Revenues and Transfers before transfer to the Budget Stabilization Account	\$145,962.5
Total Resources Before Budget Stabilization Account Transfer	\$152,734.7
Expenditures	\$147,780.7
Transfer to the Budget Stabilization Account	\$2,158.0
Total Expenditures and Transfer to the Budget Stabilization Account	\$149,938.7
Fund Balance	\$2,796.0

GENERAL BUDGET SUMMARY CHANGES

General Fund

(In Millions)

	2018-19	2019-20
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$12,376.9	\$5,240.6
Prior year adjustments since Governor's Budget	-957.8	1,531.6
ADJUSTED PRIOR YEAR BALANCE	\$11,419.1	\$6,772.2
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$136,945.0	\$142,618.0
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	\$1,101.4	\$1,186.5
ADJUSTED REVENUES AND TRANSFERS	\$138,046.4	\$143,804.5
TOTAL RESOURCES AVAILABLE	\$149,465.5	\$150,576.7
EXPENDITURES:		
Per Governor's Budget	\$144,081.0	\$144,192.0
Spring Changes	-841.0	2,841.0
Legislative Changes	-547.0	753.0
Vetoed by Governor	-	-5.3
ADJUSTED EXPENDITURES	\$142,693.3	\$147,780.7
FUND BALANCE	\$6,772.2	\$2,796.0

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund

(In Millions)

Reserves:

Per Governor's Budget:

Reserve for Liquidation of Encumbrances	\$1,384.5	\$1,384.5
Special Fund for Economic Uncertainties	\$3,856.1	\$2,282.6
Safety Net Reserve	\$900.0	\$900.0
Public School System Stabilization Account	—	—
Budget Stabilization Account	\$13,535.4	\$15,302.4

Adjustments:

Reserve for Liquidation of Encumbrances	—	—
Special Fund for Economic Uncertainties	\$1,531.6	-\$871.1
Safety Net Reserve	—	—
Public School System Stabilization Account	—	\$376.0
Budget Stabilization Account	\$823.0	\$1,214.0

Adjusted Reserves:

Reserve for Liquidation of Encumbrances	\$1,384.5	\$1,384.5
Special Fund for Economic Uncertainties	\$5,387.7	\$1,411.5
Safety Net Reserve	\$900.0	\$900.0
Public School System Stabilization Account	—	\$376.5
Budget Stabilization Account	\$14,358.4	\$16,516.4

Total Available Reserve

	\$20,646.1	\$19,204.4
--	------------	------------

GENERAL BUDGET SUMMARY CHANGES

Special Funds

(In Millions)

	2018-19	2019-20
PRIOR YEAR BALANCE:		
Per Governor's Budget	\$30,941.9	\$32,667.1
Adjustments since Governor's Budget	<u>167.4</u>	<u>1,067.1</u>
ADJUSTED PRIOR YEAR BALANCE	\$31,109.3	\$33,734.2
REVENUES AND TRANSFERS:		
Per Governor's Budget	\$62,709.6	\$59,592.8
Adjustments:		
Spring Revision and Transfers and Miscellaneous Revenues per Budget Actions	<u>1,141.7</u>	<u>547.7</u>
ADJUSTED REVENUES AND TRANSFERS	<u>\$63,851.3</u>	<u>\$60,140.5</u>
TOTAL RESOURCES AVAILABLE	<u>\$94,960.6</u>	<u>\$93,874.7</u>
EXPENDITURES:		
Per Governor's Budget	\$60,984.4	\$59,522.3
Spring Changes	232.3	1,330.1
Legislative Changes	9.7	240.5
Vetoes by Governor	-	-
ADJUSTED EXPENDITURES	<u>\$61,226.4</u>	<u>\$61,092.9</u>
FUND BALANCE	<u>\$33,734.2</u>	<u>\$32,781.8</u>
Reserves:		
Per Governor's Budget:		
Reserve for Economic Uncertainties	\$32,667.1	\$32,737.7
Changes to Reserve:		
Reserve for Economic Uncertainties	\$1,067.1	\$44.1
Adjusted Reserve:		
Reserve for Economic Uncertainties	\$33,734.2	\$32,781.8

Note: Numbers may not add due to rounding.

**SUMMARY OF EXPENDITURES
FOR THE 2019-20 FISCAL YEAR**
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
LEGISLATIVE, JUDICIAL, AND EXECUTIVE					
0110-Senate					
State Operations	145,458	--	--	145,458	--
Totals, 0110-Senate	\$145,458	--	--	\$145,458	--
0120-Assembly					
State Operations	191,660	--	--	191,660	--
Totals, 0120-Assembly	\$191,660	--	--	\$191,660	--
0160-Legislative Counsel Bureau					
State Operations	91,731	--	--	91,731	--
Totals, 0160-Legislative Counsel Bureau	\$91,731	--	--	\$91,731	--
Legislative					
State Operations	428,849	--	--	428,849	--
Totals, Legislative	\$428,849	--	--	\$428,849	--
0250-Judicial Branch					
State Operations	502,917	461,817	--	964,734	4,362
Local Assistance	1,694,404	1,434,581	--	3,128,985	2,275
Capital Outlay	--	1,366	--	1,366	--
Totals, 0250-Judicial Branch	\$2,197,321	\$1,897,764	--	\$4,095,085	\$6,637

0280-Commission on Judicial Performance					
State Operations	5,264	--	--	5,264	--
Totals, 0280-Commission on Judicial Performance	\$5,264	--	--	\$5,264	--
0390-Judges Retirement System Contributions					
State Operations	45,063	--	--	45,063	--
Local Assistance	302,301	--	--	302,301	--
Totals, 0390-Judges Retirement System Contributions	\$347,364	--	--	\$347,364	--
Judicial					
State Operations	553,244	461,817	--	1,015,061	4,362
Local Assistance	1,996,705	1,434,581	--	3,431,286	2,275
Capital Outlay	--	1,366	--	1,366	--
Totals, Judicial	\$2,549,949	\$1,897,764	--	\$4,447,713	\$6,637
0500-Governors Office					
State Operations	21,189	--	--	21,189	--
Totals, 0500-Governors Office	\$21,189	--	--	\$21,189	--
0509-Governors Office of Business Economic Development					
State Operations	34,758	1,923	--	36,681	--
Capital Outlay	20,140	19,200	--	39,340	--
Totals, 0509-Governors Office of Bus Econ Development	\$54,898	\$21,123	--	\$76,021	--
0511-Government Operations Secretary					
State Operations	112,188	--	--	112,188	--
Totals, 0511-Government Operations Secretary	\$112,188	--	--	\$112,188	--
0515-Business Consumer Services Housing Secretary					
State Operations	2,017	964	--	2,981	--
Local Assistance	650,000	--	--	650,000	--
Totals, 0515-Business Consumer Svcs Housing Secty	\$652,017	\$964	--	\$652,981	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0521-Transportation Secretary					
State Operations	--	6,283	--	6,283	44,227
Local Assistance	10,800	279,575	--	290,375	87,201
Totals, 0521-Transportation Secretary	\$10,800	\$285,858	--	\$296,658	\$131,428
0530-Health Human Services Agency Secretary					
State Operations	19,925	2,146	--	22,071	--
Totals, 0530-Health Human Services Agency Secretary	\$19,925	\$2,146	--	\$22,071	--
0540-Natural Resources Agency Secretary					
State Operations	4,102	9,696	12,700	26,498	1
Local Assistance	112,150	36,700	191,490	340,340	--
Totals, 0540-Natural Resources Agency Secretary	\$116,252	\$46,396	\$204,190	\$366,838	\$1
0552-Office of the Inspector General					
State Operations	24,618	--	--	24,618	--
Totals, 0552-Office of the Inspector General	\$24,618	--	--	\$24,618	--
0555-Environmental Protection Secretary					
State Operations	2,198	15,858	--	18,056	300
Local Assistance	835	1,500	--	2,335	--
Totals, 0555-Environmental Protection Secretary	\$3,033	\$17,358	--	\$20,391	\$300
0559-Labor and Workforce Development Secretary					
State Operations	2,470	447	--	2,917	--
Totals, 0559-Labor and Workforce Development Secty	\$2,470	\$447	--	\$2,917	--

0650-Office of Planning and Research					
State Operations	38,076	8,231	--	46,307	1,974
Local Assistance	30,000	507,800	--	537,800	26,000
Totals, 0650-Office of Planning and Research	\$68,076	\$516,031	--	\$584,107	\$27,974
0690-Office of Emergency Services					
State Operations	171,122	-25,715	2,832	148,239	86,627
Local Assistance	282,692	146,468	--	429,160	1,039,616
Capital Outlay	4,978	--	--	4,978	--
Totals, 0690-Office of Emergency Services	\$458,792	\$120,753	\$2,832	\$582,377	\$1,126,243
0750-Office of the Lieutenant Governor					
State Operations	2,027	--	--	2,027	--
Totals, 0750-Office of the Lieutenant Governor	\$2,027	--	--	\$2,027	--
0820-Department of Justice					
State Operations	329,902	349,085	--	678,987	43,863
Local Assistance	3,500	30,539	--	34,039	--
Totals, 0820-Department of Justice	\$333,402	\$379,624	--	\$713,026	\$43,863
0840-State Controller					
State Operations	85,316	11,345	1,188	97,849	1,383
Totals, 0840-State Controller	\$85,316	\$11,345	\$1,188	\$97,849	\$1,383
0845-Department of Insurance					
State Operations	8,956	216,308	--	225,264	810
Local Assistance	1,500	72,106	--	73,606	--
Totals, 0845-Department of Insurance	\$10,456	\$288,414	--	\$298,870	\$810

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0855-Gambling Control Commission					
State Operations	--	7,488	--	7,488	--
Totals, 0855-Gambling Control Commission	--	\$7,488	--	\$7,488	--
0860-State Board of Equalization					
State Operations	29,494	--	--	29,494	--
Totals, 0860-State Board of Equalization	\$29,494	--	--	\$29,494	--
0870-Office of Tax Appeals					
State Operations	23,176	--	--	23,176	--
Totals, 0870-Office of Tax Appeals	\$23,176	--	--	\$23,176	--
0890-Secretary of State					
State Operations	48,901	72,189	--	121,090	10,709
Local Assistance	88,765	--	--	88,765	19,964
Totals, 0890-Secretary of State	\$137,666	\$72,189	--	\$209,855	\$30,673
0911-Citizens Redistricting Initiative					
State Operations	16,811	--	--	16,811	--
Totals, 0911-Citizens Redistricting Initiative	\$16,811	--	--	\$16,811	--
0950-State Treasurer					
State Operations	12,401	--	--	12,401	--
Totals, 0950-State Treasurer	\$12,401	--	--	\$12,401	--

0954-Scholarshare Investment Board					
State Operations	239			239	
Local Assistance	25,000	--	--	25,000	--
Totals, 0954-Scholarshare Investment Board	\$25,239	--	--	\$25,239	--
0956-Debt Investment Advisory Commission					
State Operations	--	3,657	--	3,657	--
Totals, 0956-Debt Investment Advisory Commission	--	\$3,657	--	\$3,657	--
0959-Debt Limit Allocation Committee					
State Operations	--	1,598	--	1,598	--
Totals, 0959-Debt Limit Allocation Committee	--	\$1,598	--	\$1,598	--
0965-Industrial Development Financing Advisory Committee					
State Operations	--	--	--	--	--
Totals, 0965-Industrial Dvlmt Financing Advisory Comm	--	\$0	--	\$0	--
0968-Tax Credit Allocation Committee					
State Operations	--	9,211	--	9,211	--
Local Assistance	--	190	--	190	--
Totals, 0968-Tax Credit Allocation Committee	--	\$9,401	--	\$9,401	--
0971-Alternate Energy Advanced Transportation Financing Auth					
State Operations	--	507	--	507	--
Totals, 0971-Alt Energy Advanced Trans Fin Auth	--	\$507	--	\$507	--
0977-Health Facilities Financing Authority					
State Operations	--	--	1,487	1,487	--
Local Assistance	--	144,000	343,988	487,988	--
Totals, 0977-Health Facilities Financing Authority	--	\$144,000	\$345,475	\$489,475	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
0985-School Finance Authority					
State Operations	583	--	1,279	1,862	456
Local Assistance	136,786	--	--	136,786	20,000
Totals, 0985-School Finance Authority	\$137,369	--	\$1,279	\$138,648	\$20,456
0989-Educational Facilities Authority					
State Operations	--	79	--	79	--
Totals, 0989-Educational Facilities Authority	--	\$79	--	\$79	--
0996-General Obligation Bonds-LJE					
State Operations	--	--	--	--	--
Totals, 0996-General Obligation Bonds-LJE	\$0	--	--	\$0	--
Executive					
State Operations	990,469	691,300	19,486	1,701,255	190,350
Local Assistance	1,362,168	1,238,078	535,478	3,135,724	1,192,781
Capital Outlay	4,978	--	--	4,978	--
Totals, Executive	\$2,357,615	\$1,929,378	\$554,964	\$4,841,957	\$1,383,131
TOTALS, LEGISLATIVE, JUDICIAL, AND EXECUTIVE	\$53,364,213	\$3,827,142	\$554,964	\$9,718,519	\$1,389,768
State Operations	1,972,562	1,153,117	19,486	3,145,165	194,712
Local Assistance	3,358,873	2,672,659	535,478	6,567,010	1,195,056
Capital Outlay	4,978	1,366	--	6,344	--

BUSINESS, CONSUMER SERVICES, & HOUSING

1045-Cannabis Control Appeals Panel					
State Operations	--	2,648	--	2,648	--
Totals, 1045-Cannabis Control Appeals Panel	--	\$2,648	--	\$2,648	--
1111-Department of Consumer Affairs					
State Operations	1,134	712,127	--	713,261	--
Local Assistance	10,000	--	--	10,000	--
Totals, 1111-Department of Consumer Affairs	\$11,134	\$712,127	--	\$723,261	--
1690-Seismic Safety Commission A E Alquist					
State Operations	--	1,260	--	1,260	--
Totals, 1690-Seismic Safety Commission A E Alquist	--	\$1,260	--	\$1,260	--
1700-Department of Fair Employment Housing					
State Operations	26,367	262	--	26,629	5,750
Totals, 1700-Department of Fair Employment Housing	\$26,367	\$262	--	\$26,629	\$5,750
1701-Department of Business Oversight					
State Operations	--	102,102	--	102,102	--
Totals, 1701-Department of Business Oversight	--	\$102,102	--	\$102,102	--
1750-Horse Racing Board					
State Operations	--	13,808	--	13,808	--
Totals, 1750-Horse Racing Board	--	\$13,808	--	\$13,808	--
1996-General Obligation Bonds-BCH					
State Operations	394,609	--	--	394,609	--
Totals, 1996-General Obligation Bonds-BCH	\$394,609	--	--	\$394,609	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2100-Department of Alcoholic Beverage Control					
State Operations	--	77,854	--	77,854	--
Local Assistance	--	3,000	--	3,000	--
Totals, 2100-Department of Alcoholic Beverage Control	--	\$80,854	--	\$80,854	--
2120-Alcoholic Beverage Control Appeals Board					
State Operations	--	1,118	--	1,118	--
Totals, 2120-Alcoholic Beverage Control Appeals Board	--	\$1,118	--	\$1,118	--
2240-Dept of Housing Community Development					
State Operations	16,362	34,411	24,562	75,335	13,287
Local Assistance	989,329	--	1,007,850	1,997,179	227,720
Totals, 2240-Dept of Housing Community Development	\$1,005,691	\$34,411	\$1,032,412	\$2,072,514	\$241,007
2320-Department of Real Estate					
State Operations	--	53,208	--	53,208	--
Totals, 2320-Department of Real Estate	--	\$53,208	--	\$53,208	--
TOTALS, BUSINESS, CONSUMER SERVICES, AND HOUSING	\$1,437,801	\$1,001,798	\$1,032,412	\$3,472,011	\$246,757
State Operations	438,472	998,798	24,562	1,461,832	19,037
Local Assistance	999,329	3,000	1,007,850	2,010,179	227,720

TRANSPORTATION

2600-California Transportation Commission					
State Operations	--	6,968	--	6,968	--
Local Assistance	--	--	1,700	1,700	--
Totals, 2600-California Transportation Commission	--	\$6,968	\$1,700	\$8,668	--
2640-State Transit Assistance					
Local Assistance	--	991,711	--	991,711	--
Totals, 2640-State Transit Assistance	--	\$991,711	--	\$991,711	--
2660-Department of Transportation					
State Operations	--	3,893,134	17,061	3,910,195	1,007,232
Local Assistance	11,500	1,224,540	46,451	1,282,491	2,375,239
Capital Outlay	--	2,659,473	107,011	2,766,484	2,141,458
Unclassified	--	--	--	--	5,000
Totals, 2660-Department of Transportation	\$11,500	\$7,777,147	\$170,523	\$7,959,170	\$5,528,929
2665-High-Speed Rail Authority					
State Operations	--	103	55,309	55,412	--
Local Assistance	--	--	--	--	--
Capital Outlay	--	559,750	120,249	679,999	--
Totals, 2665-High-Speed Rail Authority	--	\$559,853	\$175,558	\$735,411	--
2670-Board of Pilot Commissioners					
State Operations	--	2,806	--	2,806	--
Totals, 2670-Board of Pilot Commissioners	--	\$2,806	--	\$2,806	--
2720-Dept of the California Highway Patrol					
State Operations	77,269	2,411,896	--	2,489,165	21,451
Local Assistance	1,000	10,257	--	11,257	--
Capital Outlay	--	2,870	--	2,870	--
Totals, 2720-Dept of the California Highway Patrol	\$78,269	\$2,425,023	--	\$2,503,292	\$21,451

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
2740-Department of Motor Vehicles					
State Operations	4,178	1,344,415	--	1,348,593	2,790
Capital Outlay	--	1,959	--	1,959	--
Totals, 2740-Department of Motor Vehicles	\$4,178	\$1,346,374	--	\$1,350,552	\$2,790
2830-General Obligation Bonds-Transportation					
State Operations	210,538	1,670,685	--	1,881,223	--
Totals, 2830-General Obligation Bonds-Transportation	\$210,538	\$1,670,685	--	\$1,881,223	--
TOTALS, TRANSPORTATION	\$304,485	\$14,780,567	\$347,781	\$15,432,833	\$5,553,170
State Operations	291,985	9,330,007	72,370	9,694,362	1,031,473
Local Assistance	12,500	2,226,508	48,151	2,287,159	2,375,239
Capital Outlay	--	3,224,052	227,260	3,451,312	2,141,458
Unclassified	--	--	--	--	5,000
NATURAL RESOURCES					
3100-Science Center					
State Operations	31,302	9,995	--	41,297	--
Capital Outlay	2,500	--	--	2,500	--
Totals, 3100-Science Center	\$33,802	\$9,995	--	\$43,797	--
3110-Special Resources Programs					
State Operations	--	200	--	200	--

Local Assistance	--	5,473	--	5,473	--
Totals, 3110-Special Resources Programs	--	\$5,673	--	\$5,673	--
3125-Tahoe Conservancy					
State Operations	500	4,965	2,825	8,290	703
Local Assistance	--	550	6,039	6,589	--
Capital Outlay	--	1,300	11,270	12,570	--
Totals, 3125-Tahoe Conservancy	\$500	\$6,815	\$20,134	\$27,449	\$703
3340-California Conservation Corps					
State Operations	64,672	57,461	5,211	127,344	--
Local Assistance	--	--	6,851	6,851	--
Capital Outlay	33,470	--	--	33,470	--
Totals, 3340-California Conservation Corps	\$98,142	\$57,461	\$12,062	\$167,665	--
3360-Energy Resource Conservation, Dvlmt Comm					
State Operations	--	248,228	--	248,228	11,486
Local Assistance	--	134,400	--	134,400	2,500
Totals, 3360-Energy Resource Cons Dvlmt Comm	--	\$382,628	--	\$382,628	\$13,986
3480-Department of Conservation					
State Operations	3,881	112,596	1,885	118,362	4,242
Local Assistance	--	--	18,179	18,179	--
Totals, 3480-Department of Conservation	\$3,881	\$112,596	\$20,064	\$136,541	\$4,242
3540-Department of Forestry Fire Protection					
State Operations	1,653,366	353,071	622	2,007,059	20,384
Local Assistance	--	--	8,250	8,250	--
Capital Outlay	50,815	--	--	50,815	--
Totals, 3540-Department of Forestry Fire Protection	\$1,704,181	\$353,071	\$8,872	\$2,066,124	\$20,384

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3560-State Lands Commission					
State Operations	60,438	22,464	--	82,902	--
Totals, 3560-State Lands Commission	\$60,438	\$22,464	--	\$82,902	--
3600-Department of Fish and Wildlife					
State Operations	120,756	247,698	28,420	396,874	63,360
Local Assistance	17,576	2,341	37,740	57,657	20,000
Capital Outlay	--	369	--	369	--
Totals, 3600-Department of Fish and Wildlife	\$138,332	\$250,408	\$66,160	\$454,900	\$83,360
3640-Wildlife Conservation Board					
State Operations	--	1,414	4,157	5,571	--
Local Assistance	--	--	133,875	133,875	--
Capital Outlay	18,595	3,068	--	21,663	35,000
Totals, 3640-Wildlife Conservation Board	\$18,595	\$4,482	\$138,032	\$161,109	\$35,000
3720-Coastal Commission					
State Operations	20,552	2,697	--	23,249	2,758
Local Assistance	--	2,003	--	2,003	--
Totals, 3720-Coastal Commission	\$20,552	\$4,700	--	\$25,252	\$2,758
3760-State Coastal Conservancy					
State Operations	--	2,598	6,563	9,161	612
Local Assistance	12,000	825	78,331	91,156	8,000
Capital Outlay	--	3,800	--	3,800	--
Totals, 3760-State Coastal Conservancy	\$12,000	\$7,223	\$84,894	\$104,117	\$8,612

3780-Native American Heritage Commission

State Operations	3,531	--	--	3,531	--
Totals, 3780-Native American Heritage Commission	\$3,531	--	--	\$3,531	--

3790-Department of Parks Recreation

State Operations	211,308	314,472	29,260	555,040	16,185
Local Assistance	60,570	42,481	50,875	153,926	87,700
Capital Outlay	6,834	114,047	46,953	167,834	--
Totals, 3790-Department of Parks Recreation	\$278,712	\$471,000	\$127,088	\$876,800	\$103,885

3810-Santa Monica Mountains Conservancy

State Operations	2,500	337	850	3,687	--
Local Assistance	12,850	120	10,250	23,220	--
Totals, 3810-Santa Monica Mountains Conservancy	\$15,350	\$457	\$11,100	\$26,907	--

3820-SF Bay Conservation Development Commission

State Operations	6,264	1,841	--	8,105	--
Local Assistance	--	--	--	--	--
Totals, 3820-SF Bay Conservation Development Comm	\$6,264	\$1,841	--	\$8,105	--

3825-San Gabriel Lower Los Angeles River Mtns Consvcy

State Operations	--	430	1,533	1,963	--
Local Assistance	--	--	25,525	25,525	--
Totals, 3825-San Gabriel Lower LA River Mtns Consvcy	--	\$430	\$27,058	\$27,488	--

3830-San Joaquin River Conservancy

State Operations	--	462	256	718	--
Totals, 3830-San Joaquin River Conservancy	--	\$462	\$256	\$718	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3835-Baldwin Hills Conservancy					
State Operations	--	375	540	915	--
Local Assistance	--	--	2,400	2,400	--
Totals, 3835-Baldwin Hills Conservancy	--	\$375	\$2,940	\$3,315	--
3840-Delta Protection Commission					
State Operations	--	1,520	--	1,520	--
Totals, 3840-Delta Protection Commission	--	\$1,520	--	\$1,520	--
3845-San Diego River Conservancy					
State Operations	--	336	219	555	--
Local Assistance	--	--	2,000	2,000	--
Totals, 3845-San Diego River Conservancy	--	\$336	\$2,219	\$2,555	--
3850-Coachella Valley Mountains Conservancy					
State Operations	--	349	142	491	--
Local Assistance	--	--	2,980	2,980	--
Totals, 3850-Coachella Valley Mountains Conservancy	--	\$349	\$3,122	\$3,471	--
3855-Sierra Nevada Conservancy					
State Operations	--	4,473	833	5,306	2,367
Local Assistance	--	--	--	--	--
Totals, 3855-Sierra Nevada Conservancy	--	\$4,473	\$833	\$5,306	\$2,367
3860-Department of Water Resources					
State Operations	156,551	37,081	65,627	259,259	12,537

Local Assistance	1,000	--	378,510	379,510	--
Capital Outlay	--	--	122,000	122,000	--
Totals, 3860-Department of Water Resources	\$157,551	\$37,081	\$566,137	\$760,769	\$12,537
3875-Sacramento-San Joaquin Delta Conservancy					
State Operations	1,282	174	1,342	2,798	692
Local Assistance	--	--	34,661	34,661	--
Totals, 3875-Sacramento-San Joaquin Delta Conservancy	\$1,282	\$174	\$36,003	\$37,459	\$692
3882-General Obligation Bonds-Natural Resources					
State Operations	1,108,158	--	--	1,108,158	--
Totals, 3882-Gen Obligation Bonds-Natural Resources	\$1,108,158	--	--	\$1,108,158	--
3885-Delta Stewardship Council					
State Operations	18,754	883	--	19,637	2,756
Totals, 3885-Delta Stewardship Council	\$18,754	\$883	--	\$19,637	\$2,756
TOTALS, NATURAL RESOURCES	\$3,680,025	\$1,736,897	\$1,126,974	\$6,543,896	\$291,283
State Operations	3,463,815	1,426,120	150,285	5,040,220	138,083
Local Assistance	103,996	188,193	796,466	1,088,655	118,200
Capital Outlay	112,214	122,584	180,223	415,021	35,000
ENVIRONMENTAL PROTECTION					
3900-Air Resources Board					
State Operations	--	325,895	1,210	327,105	17,218
Local Assistance	--	1,052,593	12,321	1,064,914	--
Capital Outlay	--	--	--	--	--
Totals, 3900-Air Resources Board	--	\$1,378,488	\$13,531	\$1,392,019	\$17,218

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
3930-Department of Pesticide Regulation					
State Operations	2,225	74,113	--	76,338	2,381
Local Assistance	--	32,532	--	32,532	--
Totals, 3930-Department of Pesticide Regulation	\$2,225	\$106,645	--	\$108,870	\$2,381
3940-State Water Resources Control Board					
State Operations	53,845	523,236	14,835	591,916	80,942
Local Assistance	61,950	157,833	376,428	596,211	232,693
Totals, 3940-State Water Resources Control Board	\$115,795	\$681,069	\$391,263	\$1,188,127	\$313,635
3960-Department of Toxic Substances Control					
State Operations	62,341	254,159	--	316,500	32,277
Local Assistance	--	500	--	500	3,027
Totals, 3960-Department of Toxic Substances Control	\$62,341	\$254,659	--	\$317,000	\$35,304
3970-Resources Recycling and Recovery					
State Operations	2,782	223,090	--	225,872	--
Local Assistance	--	1,356,595	--	1,356,595	--
Totals, 3970-Resources Recycling and Recovery	\$2,782	\$1,579,685	--	\$1,582,467	--
3980-Environmental Health Hazard Assessment					
State Operations	6,135	18,066	--	24,201	--
Totals, 3980-Environmental Health Hazard Assessment	\$6,135	\$18,066	--	\$24,201	--
3996-General Obligation Bonds-Environmental					
State Operations	3,330	--	--	3,330	--
Totals, 3996-General Obligation Bonds-Environmental	\$3,330	--	--	\$3,330	--

TOTALS, ENVIRONMENTAL PROTECTION	\$192,608	\$4,018,612	\$404,794	\$4,616,014	\$368,538
State Operations	130,658	1,418,559	16,045	1,565,262	132,818
Local Assistance	61,950	2,600,053	388,749	3,050,752	235,720

HEALTH AND HUMAN SERVICES

4100-State Council-Developmental Disabilities

State Operations	--	--	--	--	7,507
Totals, 4100-State Council-Developmental Disabilities	--	--	--	--	\$7,507

4120-Emergency Medical Services Authority

State Operations	3,794	4,295	--	8,089	3,614
Local Assistance	6,865	300	--	7,165	671
Totals, 4120-Emergency Medical Services Authority	\$10,659	\$4,595	--	\$15,254	\$4,285

4140-Statewide Health Planning Development

State Operations	2,000	98,802	--	100,802	463
Local Assistance	118,333	31,656	--	149,989	1,000
Totals, 4140-Statewide Health Planning Development	\$120,333	\$130,458	--	\$250,791	\$1,463

4150-Department of Managed Health Care

State Operations	--	90,922	--	90,922	--
Totals, 4150-Department of Managed Health Care	--	\$90,922	--	\$90,922	--

4170-Department of Aging

State Operations	5,861	255	--	6,116	9,332
Local Assistance	78,138	4,546	--	82,684	158,983
Totals, 4170-Department of Aging	\$83,999	\$4,801	--	\$88,800	\$168,315

4180-Commission on Aging

State Operations	--	--	--	--	494
Totals, 4180-Commission on Aging	--	--	--	--	\$494

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
4185-California Senior Legislature					
State Operations	300	--	--	300	--
Totals, 4185-California Senior Legislature	\$300	--	--	\$300	--
4250-Children and Families Commission					
State Operations	--	5,116	--	5,116	--
Local Assistance	--	370,835	--	370,835	--
Totals, 4250-Children and Families Commission	--	\$375,951	--	\$375,951	--
4260-Department of Health Care Services					
State Operations	273,275	39,952	--	313,227	535,188
Local Assistance	23,412,392	11,830,516	--	35,242,908	66,548,349
Totals, 4260-Department of Health Care Services	\$23,685,667	\$11,870,468	--	\$35,556,135	\$67,083,537
4265-Department of Public Health					
State Operations	116,824	572,640	--	689,464	310,716
Local Assistance	190,146	572,929	--	763,075	1,181,916
Capital Outlay	1,080	--	--	1,080	--
Totals, 4265-Department of Public Health	\$308,050	\$1,145,569	--	\$1,453,619	\$1,492,632
4300-Department of Developmental Services					
State Operations	339,115	869	--	339,984	2,708
Local Assistance	4,701,249	3,132	--	4,704,381	53,580
Capital Outlay	--	--	--	--	--
Totals, 4300-Department of Developmental Services	\$5,040,364	\$4,001	--	\$5,044,365	\$56,288

4440-Department of State Hospitals

State Operations	1,810,439	--	--	1,810,439	--
Capital Outlay	13,437	--	--	13,437	--
Totals, 4440-Department of State Hospitals	\$1,823,876	--	--	\$1,823,876	--

4560-Mental Hlth Svcs Ovrst and Acntblty Comm

State Operations	--	16,852	--	16,852	--
Local Assistance	--	105,000	--	105,000	--
Totals, 4560-Mental Hlth Svcs Ovrst and Acntblty Comm	--	\$121,852	--	\$121,852	--

4700-Department of Community Services Development

State Operations	--	500	--	500	26,553
Local Assistance	--	9,500	--	9,500	260,846
Totals, 4700-Dept of Community Services Development	--	\$10,000	--	\$10,000	\$287,399

4800-California Health Benefit Exchange

Local Assistance	428,629	--	--	428,629	--
Totals, 4800-California Health Benefit Exchange	\$428,629	--	--	\$428,629	--

5160-Department of Rehabilitation

State Operations	67,247	-6	--	67,241	379,473
Local Assistance	5,705	--	--	5,705	10,736
Totals, 5160-Department of Rehabilitation	\$72,952	- \$6	--	\$72,946	\$390,209

5175-Department of Child Support Services

State Operations	55,952	--	--	55,952	126,634
Local Assistance	283,300	--	--	283,300	448,988
Totals, 5175-Department of Child Support Services	\$339,252	--	--	\$339,252	\$575,622

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
5180-Department of Social Services					
State Operations	212,009	40,723	--	252,732	429,277
Local Assistance	9,726,379	1,559	--	9,727,938	7,184,264
Totals, 5180-Department of Social Services	\$9,938,388	\$42,282	--	\$9,980,670	\$7,613,541
5195-State-Local Realignment					
Local Assistance	--	6,142,456	--	6,142,456	--
Totals, 5195-State-Local Realignment	--	\$6,142,456	--	\$6,142,456	--
5196-State-Local Realignment 2011					
Local Assistance	--	5,244,654	--	5,249,354	--
Totals, 5196-State-Local Realignment 2011	--	\$5,244,654	--	\$5,249,354	--
5206-General Obligation Bonds-HHS					
State Operations	72,089	--	--	72,089	--
Totals, 5206-General Obligation Bonds-HHS	\$72,089	--	--	\$72,089	--
TOTALS, HEALTH AND HUMAN SERVICES					
	\$41,929,258	\$25,188,003	--	\$67,117,261	\$77,681,292
State Operations	2,958,905	870,920	--	3,829,825	1,831,959
Local Assistance	38,955,836	24,317,083	--	63,272,919	75,849,333
Capital Outlay	14,517	--	--	14,517	--

CORRECTIONS AND REHABILITATION

5225-Corrections and Rehabilitation

State Operations	12,293,598	1,597	--	12,295,195	1,999
------------------	------------	-------	----	------------	-------

Local Assistance	154,325	-1,000	--	153,325	--
Capital Outlay	122,329	--	--	122,329	--
Totals, 5225-Corrections and Rehabilitation	\$12,570,252	\$597	--	\$12,570,849	\$1,999
5227-Board of State and Community Corrections					
State Operations	21,878	1,300	--	23,178	3,495
Local Assistance	146,506	75,444	--	221,950	43,598
Totals, 5227-Board of State and Community Corrections	\$168,384	\$76,744	--	\$245,128	\$47,093
5228-Safe Neighborhoods and Schools Act					
Local Assistance	78,444	-78,444	--	0	--
Totals, 5228-Safe Neighborhoods and Schools Act	\$78,444	- \$78,444	--	\$0	--
5296-Enhancing Law Enforcement Activities					
Local Assistance	--	489,900	--	489,900	--
Totals, 5296-Enhancing Law Enforcement Activities	--	\$489,900	--	\$489,900	--
5396-Trial Court Security 2011 Realignment					
Local Assistance	--	580,171	--	580,171	--
Totals, 5396-Trial Court Security 2011 Realignment	--	\$580,171	--	\$580,171	--
5496-Local Community Corrections					
Local Assistance	--	1,464,790	--	1,464,790	--
Totals, 5496-Local Community Corrections	--	\$1,464,790	--	\$1,464,790	--
5596-Dist Attorney and Public Defender Svcs					
Local Assistance	--	48,160	--	48,160	--
Totals, 5596-Dist Attorney and Public Defender Svcs	--	\$48,160	--	\$48,160	--
5696-Juvenile Justice Programs					
Local Assistance	--	182,545	--	182,545	--
Totals, 5696-Juvenile Justice Programs	--	\$182,545	--	\$182,545	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR

(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
5796-Enhancing Law Enforcement Act Growth					
Local Assistance	--	241,368	--	241,368	--
Totals, 5796-Enhancing Law Enforcement Act Growth	--	\$241,368	--	\$241,368	--
5990-Federal Immigration Funding-Incarceration					
State Operations	-50,600	--	--	-50,600	50,600
Totals, 5990-Federal Immigration Funding-Incarceration	-\$50,600	--	--	-\$50,600	\$50,600
5996-General Obligation Bonds-DCR					
State Operations	16,270	--	--	16,270	--
Totals, 5996-General Obligation Bonds-DCR	\$16,270	--	--	\$16,270	--
TOTALS, CORRECTIONS AND REHABILITATION	\$12,782,750	\$3,005,831	--	\$15,788,581	\$99,692
State Operations	12,281,146	2,897	--	12,284,043	56,094
Local Assistance	379,275	3,002,934	--	3,382,209	43,598
Capital Outlay	122,329	--	--	122,329	--
EDUCATION					
6100-Department of Education					
State Operations	225,712	4,324	3,214	233,250	181,285
Local Assistance	51,343,602	101,880	--	51,445,482	8,125,802
Capital Outlay	2,177	--	--	2,177	--
Totals, 6100-Department of Education	\$51,571,491	\$106,204	\$3,214	\$51,680,909	\$8,307,087

6120-State Library

State Operations	18,779	331	--	19,110	7,313
Local Assistance	35,335	552	--	35,887	11,266
Totals, 6120-State Library	\$54,114	\$883	--	\$54,997	\$18,579

6125-Education Audit Appeals Panel

State Operations	1,156	--	--	1,156	--
Totals, 6125-Education Audit Appeals Panel	\$1,156	--	--	\$1,156	--

6255-Summer School for the Arts

State Operations	1,401	--	--	1,401	--
Totals, 6255-Summer School for the Arts	\$1,401	--	--	\$1,401	--

6300-Teachers Retirement System Contributions

State Operations	1,117,000			1,117,000	
Local Assistance	3,323,223	--	--	3,323,223	--
Totals, 6300-Teachers Retirement System Contributions	\$4,440,223	--	--	\$4,440,223	--

6305-Retirement Costs for Community Colleges

State Operations	-86,776			-86,776	
Local Assistance	-258,171	--	--	-258,171	--
Totals, 6305-Retirement Costs for Community Colleges	- \$344,947	--	--	- \$344,947	--

6350-School Facilities Aid Program

Local Assistance	300,000	60,719	1,603,000	1,963,719	--
Totals, 6350-School Facilities Aid Program	\$300,000	\$60,719	\$1,603,000	\$1,963,719	--

6360-Commission on Teacher Credentialing

State Operations	--	29,207	--	29,207	--
Totals, 6360-Commission on Teacher Credentialing	--	\$29,207	--	\$29,207	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
6396-General Obligation Bonds-K-12					
State Operations	2,285,112	--	--	2,285,112	--
Totals, 6396-General Obligation Bonds-K-12	\$2,285,112	--	--	\$2,285,112	--
K-12 Education					
State Operations	3,562,384	33,862	3,214	3,599,460	188,598
Local Assistance	54,743,989	163,151	1,603,000	56,510,140	8,137,068
Capital Outlay	2,177	--	--	2,177	--
Totals, K-12 Education	\$58,308,550	\$197,013	\$1,606,214	\$60,111,777	\$8,325,666
6440-University of California					
State Operations	3,938,044	147,633	--	4,085,677	3,977,500
Totals, 6440-University of California	\$3,938,044	\$147,633	--	\$4,085,677	\$3,977,500
6445-Institute for Regenerative Medicine					
State Operations	--	--	16,827	16,827	--
Local Assistance	--	--	250,000	250,000	--
Totals, 6445-Institute for Regenerative Medicine	--	--	\$266,827	\$266,827	--
6600-Hastings College of the Law					
State Operations	16,328	--	--	16,328	--
Totals, 6600-Hastings College of the Law	\$16,328	--	--	\$16,328	--
6610-California State University					
State Operations	4,302,146	5,000	--	4,307,146	1,499,522
Totals, 6610-California State University	\$4,302,146	\$5,000	--	\$4,307,146	\$1,499,522

6645-CSU Health Benefits Retired Annuitants

State Operations	331,067	--	--	331,067	--
Totals, 6645-CSU Health Benefits Retired Annuitants	\$331,067	--	--	\$331,067	--

6870-Board of Governors of Community Colleges

State Operations	19,063	99	2,403	21,565	--
Local Assistance	6,197,952	11,265	--	6,209,217	--
Capital Outlay	--	--	538,807	538,807	--
Totals, 6870-Board of Governors of Comm. Colleges	\$6,217,015	\$11,364	\$541,210	\$6,769,589	--

6874-General Obligation Bonds-Hi Ed-Community Colleges

State Operations	266,234	--	--	266,234	--
Totals, 6874-General Obligation Bonds-Hi Ed-CC	\$266,234	--	--	\$266,234	--

6878-Retirement Costs-Hi Ed-Community Colleges

State Operations	86,776			86,776	
Local Assistance	258,171	--	--	258,171	--
Totals, 6878-Retirement Costs-Hi Ed-CC	\$344,947	--	--	\$344,947	--

6980-Student Aid Commission

State Operations	22,146	--	--	22,146	--
Local Assistance	1,735,350	5,631	--	1,740,981	--
Totals, 6980-Student Aid Commission	\$1,757,496	\$5,631	--	\$1,763,127	--

7996-General Obligation Bonds-Higher Education

State Operations	328,315	--	--	328,315	--
Totals, 7996-General Obligation Bonds-Hi Ed	\$328,315	--	--	\$328,315	--

Higher Education

State Operations	9,310,119	152,732	19,230	9,482,081	5,477,022
------------------	-----------	---------	--------	-----------	-----------

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars in Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Local Assistance	8,191,473	16,896	250,000	8,458,369	--
Capital Outlay	--	--	538,807	538,807	--
Totals, Higher Education	\$17,501,592	\$169,628	\$808,037	\$18,479,257	\$5,477,022
TOTALS, EDUCATION	\$75,810,142	\$366,641	\$2,414,251	\$78,591,034	\$13,802,688
State Operations	12,872,503	186,594	22,444	13,081,541	5,665,620
Local Assistance	62,935,462	180,047	1,853,000	64,968,509	8,137,068
Capital Outlay	2,177	--	538,807	540,984	--
LABOR AND WORKFORCE DEVELOPMENT					
7100-Employment Development Department					
State Operations	79,374	174,971	--	254,345	674,575
Local Assistance	--	--	--	--	5,761,293
Totals, 7100-Employment Development Department	\$79,374	\$174,971	--	\$254,345	\$6,435,868
7120-Workforce Development Board					
State Operations	2,392	5,250	--	7,642	4,799
Local Assistance	18,930	34,750	--	53,680	--
Totals, 7120-Workforce Development Board	\$21,322	\$40,000	--	\$61,322	\$4,799
7300-Agricultural Labor Relations Board					
State Operations	9,689	1,233	--	10,922	--
Totals, 7300-Agricultural Labor Relations Board	\$9,689	\$1,233	--	\$10,922	--

7320-Public Employment Relations Board					
State Operations	14,751	--	--	14,751	--
Totals, 7320-Public Employment Relations Board	\$14,751	--	--	\$14,751	--
7350-Department of Industrial Relations					
State Operations	12,300	594,695	--	606,995	37,561
Totals, 7350-Department of Industrial Relations	\$12,300	\$594,695	--	\$606,995	\$37,561
TOTALS, LABOR AND WORKFORCE DEVELOPMENT	\$137,436	\$810,899	--	\$948,335	\$6,478,228
State Operations	118,506	776,149	--	894,655	716,935
Local Assistance	18,930	34,750	--	53,680	5,761,293
GOVERNMENT OPERATIONS					
7501-Department of Human Resources					
State Operations	10,596	75	--	10,671	--
Totals, 7501-Department of Human Resources	\$10,596	\$75	--	\$10,671	--
7502-Department of Technology					
State Operations	4,920	--	--	4,920	--
Totals, 7502-Department of Technology	\$4,920	--	--	\$4,920	--
7503-State Personnel Board					
State Operations	2,488	--	--	2,488	--
Totals, 7503-State Personnel Board	\$2,488	--	--	\$2,488	--
7600-Department of Tax and Fee Administration					
State Operations	344,076	100,584	--	444,660	243
Totals, 7600-Department of Tax and Fee Administration	\$344,076	\$100,584	--	\$444,660	\$243

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
7730-Franchise Tax Board					
State Operations	827,591	23,540	--	851,131	--
Totals, 7730-Franchise Tax Board	\$827,591	\$23,540	--	\$851,131	--
7760-Department of General Services					
State Operations	62,872	125,228	8,586	196,686	--
Capital Outlay	30,345	--	--	30,345	--
Totals, 7760-Department of General Services	\$93,217	\$125,228	\$8,586	\$227,031	--
7870-Victim Compensation Government Claims Board					
State Operations	134	34,898	--	35,032	1,851
Local Assistance	--	61,806	--	61,806	23,000
Totals, 7870-Victim Compensation Govt Claims Board	\$134	\$96,704	--	\$96,838	\$24,851
7900-Public Employees Retirement System					
State Operations	696	--	--	696	--
Totals, 7910-Office of Administrative Law	\$696	--	--	\$696	--
7910-Office of Administrative Law					
State Operations	2,257	--	--	2,257	--
Totals, 7910-Office of Administrative Law	\$2,257	--	--	\$2,257	--
TOTALS, GOVERNMENT OPERATIONS	\$1,185,975	\$346,131	\$8,586	\$1,640,692	\$25,094
State Operations	1,155,630	284,325	8,586	1,548,541	2,094
Local Assistance	--	61,806	--	61,806	23,000
Capital Outlay	30,345	--	--	30,345	--

GENERAL GOVERNMENT

8120-Commission on Peace Officer Standards Training

State Operations	12,040	--	--	12,040	--
Local Assistance	22,860	--	--	22,860	--
Totals, 8120-Comm on Peace Officer Standards Training	\$34,900	--	--	\$34,900	--

8140-State Public Defender

State Operations	14,444	--	--	14,444	--
Totals, 8140-State Public Defender	\$14,444	--	--	\$14,444	--

8260-Arts Council

State Operations	1,783	882	--	2,665	1,090
Local Assistance	51,800	1,405	--	53,205	100
Totals, 8260-Arts Council	\$53,583	\$2,287	--	\$55,870	\$1,190

8385-Citizens Compensation Commission

State Operations	10	--	--	10	--
Totals, 8385-Citizens Compensation Commission	\$10	--	--	\$10	--

8570-Department of Food and Agriculture

State Operations	134,876	171,739	2,586	309,201	107,672
Local Assistance	16,810	113,877	6,687	137,374	--
Capital Outlay	3,946	--	--	3,946	--
Totals, 8570-Department of Food and Agriculture	\$155,632	\$285,616	\$9,273	\$450,521	\$107,672

8620-Fair Political Practices Commission

State Operations	12,715	--	--	12,715	--
Totals, 8620-Fair Political Practices Commission	\$12,715	--	--	\$12,715	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
8640-Political Reform Act of 1974					
State Operations	2,938	--	--	2,938	--
Totals, 8640-Political Reform Act of 1974	\$2,938	--	--	\$2,938	--
8660-Public Utilities Commission					
State Operations	--	362,642	--	362,642	10,890
Local Assistance	--	1,234,618	--	1,234,618	--
Totals, 8660-Public Utilities Commission	--	\$1,597,260	--	\$1,597,260	\$10,890
8780-Milton Marks Little Hoover Commission					
State Operations	1,085	--	--	1,085	--
Totals, 8780-Milton Marks Little Hoover Commission	\$1,085	--	--	\$1,085	--
8820-Comm on the Status of Women and Girls					
State Operations	788	--	--	788	--
Totals, 8820-Comm on the Status of Women and Girls	\$788	--	--	\$788	--
8825-Comm on Asian and Pacific Islander American Affairs					
State Operations	500	--	--	500	--
Totals, 8825-Comm on Asian and Pacific Islander Am Affrs	\$500	--	--	\$500	--
8855-California State Auditors Office					
State Operations	24,693	--	--	24,693	--
Totals, 8855-California State Auditors Office	\$24,693	--	--	\$24,693	--

8860-Department of Finance

State Operations	40,901	--	--	40,901	--
Totals, 8860-Department of Finance	\$40,901	--	--	\$40,901	--

8880-Financial Information System for CA

State Operations	69,114	-1,613	--	67,501	--
Totals, 8880-Financial Information System for CA	\$69,114	-\$1,613	\$0	\$67,501	--

8885-Commission on State Mandates

State Operations	2,459	--	--	2,459	--
Local Assistance	52,094	2,340	--	54,434	--
Totals, 8885-Commission on State Mandates	\$54,553	\$2,340	--	\$56,893	--

8940-Military Department

State Operations	76,596	1,616	--	78,212	119,303
Local Assistance	60	--	--	60	--
Capital Outlay	40,186	--	--	40,186	11,434
Totals, 8940-Military Department	\$116,842	\$1,616	--	\$118,458	\$130,737

8951-Federal Per Diem for Veterans Housing

State Operations	-83,070	--	--	-83,070	83,070
Totals, 8951-Federal Per Diem for Veterans Housing	- \$83,070	--	--	- \$83,070	\$83,070

8955-Department of Veterans Affairs

State Operations	424,976	439	425	425,840	2,785
Local Assistance	9,250	2,205	--	11,455	--
Capital Outlay	21,155	-19,732	--	1,423	6,878
Totals, 8955-Department of Veterans Affairs	\$455,381	- \$17,088	\$425	\$438,718	\$9,663

8998-General Obligation Bonds-General Government

State Operations	11,759	--	--	11,759	--
Totals, 8998-General Obligation Bonds-Gen Govt	\$11,759	--	--	\$11,759	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Non-Agency Departments					
State Operations	748,607	535,705	3,011	1,287,323	324,810
Local Assistance	152,874	1,354,445	6,687	1,514,006	100
Capital Outlay	65,287	-19,732	--	45,555	18,312
Totals, Non-Agency Departments	\$966,768	\$1,870,418	\$9,698	\$2,846,884	\$343,222
9100-Tax Relief					
Local Assistance	415,001	-2,505	--	412,496	--
Totals, 9100-Tax Relief	\$415,001	- \$2,505	--	\$412,496	--
9210-Local Government Financing					
Local Assistance	77,623	--	--	77,623	--
Totals, 9210-Local Government Financing	\$77,623	--	--	\$77,623	--
9285-Trial Court Security-Court Construction					
Local Assistance	7,000	--	--	7,000	--
Totals, 9285-Trial Court Security-Court Construction	\$7,000	--	--	\$7,000	--
9285-Trial Court Security-Judgeships					
Local Assistance	3,757	--	--	3,757	--
Totals, 9285-Trial Court Security-Judgeships	\$3,757	--	--	\$3,757	--
9300-Payment to Counties for Homicide Trials					
Local Assistance	1	--	--	1	--
Totals, 9300-Payment to Counties for Homicide Trials	\$1	--	--	\$1	--

9350-Shared Revenues

Local Assistance	505	2,861,220	--	2,861,725	22,960
Totals, 9350-Shared Revenues	\$505	\$2,861,220	--	\$2,861,725	\$22,960

Tax Relief-Local Government

Local Assistance	503,887	2,858,715	--	3,362,602	22,960
Totals, Tax Relief-Local Government	\$503,887	\$2,858,715	--	\$3,362,602	\$22,960

9600-Debt Service GO Bonds Commercial Paper

State Operations	52,500	--	--	52,500	--
Totals, 9600-Debt Serv GO Bonds Commercial Paper	\$52,500	--	--	\$52,500	--

9612-Enhanced Tobacco Asset-Backed Bonds

State Operations	1	--	--	1	--
Totals, 9612-Enhanced Tobacco Asset-Backed Bonds	\$1	--	--	\$1	--

9620-Cash Management and Budgetary Loans

State Operations	134,953	--	--	134,953	--
Totals, 9620-Cash Management and Budgetary Loans	\$134,953	--	--	\$134,953	--

9625-Interest Payments to the Federal Govt

State Operations	31,000	2,001	--	33,001	--
Totals, 9625-Interest Payments to the Federal Govt	\$31,000	\$2,001	--	\$33,001	--

9650-Health Dental Benefits for Annuitants

State Operations	1,890,754	--	--	1,890,754	--
Totals, 9650-Health Dental Benefits for Annuitants	\$1,890,754	--	--	\$1,890,754	--

9670-Victim Compensation Gvmt Claims Bd

State Operations	--	--	--	--	--
Totals, 9670-Victim Compensation Gvmt Claims Bd	\$0	--	--	\$0	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
9800-Augmentation for Employee Compensation					
State Operations	610,368	411,025	--	1,021,393	--
Totals, 9800-Augmentation for Employee Compensation	\$610,368	\$411,025	--	\$1,021,393	--
9802-June to July Payroll Deferral					
State Operations	--	--	--	--	--
Totals, 9802-June to July Payroll Deferral	\$0	\$0	--	\$0	--
9840-Contingencies-Emergencies Augmentation					
State Operations	20,000	15,000	--	35,000	--
Totals, 9840-Contingencies-Emergencies Augmentation	\$20,000	\$15,000	--	\$35,000	--
9860-Capital Outlay Planning Studies					
Capital Outlay	2,000	--	--	2,000	--
Totals, 9860-Capital Outlay Planning Studies	\$2,000	--	--	\$2,000	--
9889-Public School System Stabilization Account					
Local Assistance	376,519	-376,519	--	--	--
Totals, 9889-Public School System Stabilization Account	\$376,519	- \$376,519	--	\$0	--
9892-Supplemental Pension Payments					
State Operations	390,000	272,172	4,816	666,988	--
Totals, 9892-Supplemental Pension Payments	\$390,000	\$272,172	\$4,816	\$666,988	\$0

9894-Statewide Proposition 98 Reconciliation

Local Assistance	-165,261	--	--	-165,261	--
Totals, 9894-Statewide Proposition 98 Reconciliation	- \$165,261	--	--	- \$165,261	--

9897-Section 360 Rate Adjustments

State Operations	307,172	155,239	--	462,411	--
Totals, 9897-Section 360 Rate Adjustments	\$307,172	\$155,239	--	\$462,411	--

9898-PERS General Fund Deferral Payment

State Operations	--	--	--	--	--
Totals, 9898-PERS General Fund Deferral Payment	\$0	--	--	\$0	--

9900-Statewide General Admin Exp - Pro Rata

State Operations	-765,679	676,806	112	-88,761	--
Totals, 9900-Statewide General Admin Exp - Pro Rata	- \$765,679	\$676,806	\$112	- \$88,761	--

9901-Various Departments

State Operations	226,358	34,000	--	260,358	--
Local Assistance	484,954	91,529	--	576,483	--
Totals, 9901-Various Departments	\$711,312	\$125,529	--	\$836,841	--

9910-General Fund Credits from Federal Funds

State Operations	-182,521	--	--	-182,521	--
Totals, 9910-General Fund Credits from Federal Funds	- \$182,521	--	--	- \$182,521	--

9935-PERS Deferral

State Operations	--	--	--	--	--
Totals, 9935-PERS Deferral	\$0	--	--	\$0	--

SUMMARY OF EXPENDITURES—Continued
FOR THE 2019-20 FISCAL YEAR
(Dollars In Thousands)

	General Fund	Special Funds	Selected Bond Funds	Total	Federal Funds
Statewide Expenditures					
State Operations	2,714,906	1,566,243	4,928	4,286,077	--
Local Assistance	696,212	-284,990	0	411,222	0
Capital Outlay	2,000	0	0	2,000	0
Unclassified	--	--	--	--	--
Totals, Statewide Expenditures	\$3,413,118	\$1,281,253	\$4,928	\$4,699,299	\$0
TOTALS, GENERAL GOVERNMENT					
	\$4,883,773	\$6,010,386	\$14,626	\$10,908,785	\$366,182
State Operations	\$3,463,513	\$2,101,948	\$7,939	\$5,573,400	\$324,810
Local Assistance	\$1,352,973	\$3,928,170	\$6,687	\$5,287,830	\$23,060
Capital Outlay	\$67,287	- \$19,732	--	\$47,555	\$18,312
Unclassified	--	--	--	--	--
GRAND TOTAL					
	\$147,780,666	\$61,092,907	\$5,904,388	\$214,777,961	\$106,302,692
State Operations	\$39,247,695	\$18,549,434	\$321,717	\$58,118,846	\$10,113,635
Local Assistance	\$108,179,124	\$39,215,203	\$4,636,381	\$152,030,708	\$93,989,287
Capital Outlay	\$353,847	\$3,328,270	\$946,290	\$4,628,407	\$2,194,770
Unclassified	--	--	--	--	\$5,000

Note: Numbers may not add due to rounding

DETAIL OF CHANGES

The changes listed in the following pages are to the 2019-20 Governor's Budget as submitted on January 10, 2019, to the California State Legislature. The changes are referenced to (1) the item number or control section of the Budget Act, (2) the corresponding category of expenditure, and (3) the corresponding program(s) [and sub program(s), when used] and project(s) affected by the changes. Some changes are to expenditures authorized in control sections or in statutes outside of the Budget Act. These expenditure changes are assigned an item number with a reference code in the range of 501 to 999. The first four digits of an item number identify the business unit (previously known as an organization or department). The next three digits identify the reference code, followed by four digits to identify the fund. The last four digits identify the year of enactment. The combination of these four components is unique for each item of appropriation.

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

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

Example: **0110-700-BBA-2019-L Legislative Action: SAL Increase**

Changes to the 2019-20 Governor's Budget are presented in three columns and represent different points-in-time during the budgeting process. The May Revision column presents changes requested by the Administration as of May Revision. The Conference Committee column contains accepted Administration requests and legislative changes to the proposed budget plan. The Enacted Budget column includes all changes to the 2019-20 Governor's Budget, including any changes resulting from vetoes by the Governor.

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

Example:

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

**Department of Finance
2019-20
Final Change Book**

0110-001-0001-2019
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	282,000	0.0	284,000	0.0	284,000
Operating Expenses and Equipment	0.0	7,454,000	0.0	5,552,000	0.0	5,552,000
Total Category Changes	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000
Program Changes						
0960 Support of the Senate	0.0	7,736,000	0.0	5,836,000	0.0	5,836,000
Total Program Changes	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000
Fund Changes						
Amount Funded by 0110-001-0001-2019	0.0	7,736,000	0.0	5,836,000	0.0	5,836,000
Net Impact to Item	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000

**Department of Finance
2019-20
Final Change Book**

0110-510-0348-1978
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,736,000	0.0	5,836,000	0.0	5,836,000
Total Category Changes	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000
Program Changes						
0960 Support of the Senate	0.0	7,736,000	0.0	5,836,000	0.0	5,836,000
Total Program Changes	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000
Fund Changes						
Amount Funded by 0110-510-0348-1978	0.0	7,736,000	0.0	5,836,000	0.0	5,836,000
Net Impact to Item	0.0	\$7,736,000	0.0	\$5,836,000	0.0	\$5,836,000

**Department of Finance
2019-20
Final Change Book**

0110-598-0348-1981
PROP 98: N

DEPT: Senate
STATE OPERATIONS

0110-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,736,000	0.0	-5,836,000	0.0	-5,836,000
Total Category Changes	0.0	-\$7,736,000	0.0	-\$5,836,000	0.0	-\$5,836,000
Program Changes						
0960 Support of the Senate	0.0	-7,736,000	0.0	-5,836,000	0.0	-5,836,000
Total Program Changes	0.0	-\$7,736,000	0.0	-\$5,836,000	0.0	-\$5,836,000
Fund Changes						
Amount Funded by 0110-598-0348-1981	0.0	-7,736,000	0.0	-5,836,000	0.0	-5,836,000
Net Impact to Item	0.0	-\$7,736,000	0.0	-\$5,836,000	0.0	-\$5,836,000

**Department of Finance
2019-20
Final Change Book**

0120-011-0001-2019
PROP 98: N

**DEPT: Assembly
STATE OPERATIONS**

0120-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	1,063,000	0.0	1,078,000	0.0	1,078,000
Operating Expenses and Equipment	0.0	9,129,000	0.0	6,612,000	0.0	6,612,000
Total Category Changes	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000
Program Changes						
0970 Support of the Assembly	0.0	10,192,000	0.0	7,690,000	0.0	7,690,000
Total Program Changes	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000
Fund Changes						
Amount Funded by 0120-011-0001-2019	0.0	10,192,000	0.0	7,690,000	0.0	7,690,000
Net Impact to Item	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000

**Department of Finance
2019-20
Final Change Book**

0120-520-0125-1977
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,192,000	0.0	7,690,000	0.0	7,690,000
Total Category Changes	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000
Program Changes						
0970 Support of the Assembly	0.0	10,192,000	0.0	7,690,000	0.0	7,690,000
Total Program Changes	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000
Fund Changes						
Amount Funded by 0120-520-0125-1977	0.0	10,192,000	0.0	7,690,000	0.0	7,690,000
Net Impact to Item	0.0	\$10,192,000	0.0	\$7,690,000	0.0	\$7,690,000

**Department of Finance
2019-20
Final Change Book**

0120-598-0125-1981
PROP 98: N

DEPT: Assembly
STATE OPERATIONS

0120-002-BBA-2019-GB

Legislature SAL Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.		The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,192,000	0.0	-7,690,000	0.0	-7,690,000
Total Category Changes	0.0	\$-10,192,000	0.0	\$-7,690,000	0.0	\$-7,690,000
Program Changes						
0970 Support of the Assembly	0.0	-10,192,000	0.0	-7,690,000	0.0	-7,690,000
Total Program Changes	0.0	\$-10,192,000	0.0	\$-7,690,000	0.0	\$-7,690,000
Fund Changes						
Amount Funded by 0120-598-0125-1981	0.0	-10,192,000	0.0	-7,690,000	0.0	-7,690,000
Net Impact to Item	0.0	\$-10,192,000	0.0	\$-7,690,000	0.0	\$-7,690,000

**Department of Finance
2019-20
Final Change Book**

**0130-021-0001-2019
PROP 98: N**

**DEPT: Joint Expenses
STATE OPERATIONS**

0130-001-BBA-2019-GB

Legislature SAL Increase

Summary:

May Revision

Conference Committee

Enacted Budget

The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.

The Legislature reduced the amount provided in the Governor's Budget to reflect the decrease in the state's appropriation limit.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Program Changes						
0980 Support of the Office of the Legislative Analyst	0.0	524,000	0.0	396,000	0.0	396,000
0985 Transferred from Item 0110-001-0001	0.0	-262,000	0.0	-198,000	0.0	-198,000
0990 Transferred from Item 0120-011-0001	0.0	-262,000	0.0	-198,000	0.0	-198,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0130-021-0001-2019	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
2019-20
Final Change Book**

**0250-001-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-106-BCP-2019-GB

Business Intelligence and Data Analytics

Summary:	May Revision		Conference Committee		Enacted Budget	
			The proposal was moved to trailer bill.		The proposal was moved to trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	643,000	0.0	0	0.0	0
Staff Benefits	0.0	350,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	4,521,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,514,000	0.0	\$0	0.0	\$0
Program Changes						
0140 Judicial Council	0.0	5,514,000	0.0	0	0.0	0
0140010 Judicial Council	0.0	5,514,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,514,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0250-001-0001-2019	0.0	5,514,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,514,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0250-001-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-119-BCP-2019-GB

Deferred Maintenance

Summary:

May Revision

Conference Committee

The Legislature reduced the Judicial Branch's deferred maintenance request by \$25 million.

Enacted Budget

The Legislature reduced the Judicial Branch's deferred maintenance request by \$25 million.

Category Changes

Operating Expenses and Equipment

Total Category Changes

Positions

Whole Dollars

0.0 40,000,000

0.0 \$40,000,000

Positions

Whole Dollars

0.0 15,000,000

0.0 \$15,000,000

Positions

Whole Dollars

0.0 15,000,000

0.0 \$15,000,000

Program Changes

0140 Judicial Council

0140023 Judicial Branch Facility Program

Total Program Changes

0.0 40,000,000

0.0 40,000,000

0.0 \$40,000,000

0.0 15,000,000

0.0 15,000,000

0.0 \$15,000,000

0.0 15,000,000

0.0 15,000,000

0.0 \$15,000,000

Fund Changes

Amount Funded by 0250-001-0001-2019

Net Impact to Item

0.0 40,000,000

0.0 \$40,000,000

0.0 15,000,000

0.0 \$15,000,000

0.0 15,000,000

0.0 \$15,000,000

**Department of Finance
2019-20
Final Change Book**

**0250-001-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-401-BCP-2019-MR

Dependency Counsel Title IV-E Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority to accept additional federal funds for court-appointed dependency counsel and General Fund for related administrative support staff.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.5	860,000	7.5	860,000	7.5	860,000
Operating Expenses and Equipment	0.0	640,000	0.0	640,000	0.0	640,000
Total Category Changes	7.5	\$1,500,000	7.5	\$1,500,000	7.5	\$1,500,000
Program Changes						
0140 Judicial Council	7.5	1,500,000	7.5	1,500,000	7.5	1,500,000
0140010 Judicial Council	7.5	1,500,000	7.5	1,500,000	7.5	1,500,000
Total Program Changes	7.5	\$1,500,000	7.5	\$1,500,000	7.5	\$1,500,000
Fund Changes						
Amount Funded by 0250-001-0001-2019	7.5	1,500,000	7.5	1,500,000	7.5	1,500,000
Net Impact to Item	7.5	\$1,500,000	7.5	\$1,500,000	7.5	\$1,500,000

**Department of Finance
2019-20
Final Change Book**

0250-001-0001-2019
PROP 98: N

DEPT: Judicial Branch
STATE OPERATIONS

0250-405-BCP-2019-MR

Courts of Appeal Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Ongoing funding to address increased workload and general operation cost increases in the Appellate Courts.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
0135 Courts of Appeal	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 0250-001-0001-2019	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
2019-20
Final Change Book**

**0250-101-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-407-BCP-2019-MR

Legal Aid for Renters in Landlord-Tenant Disputes

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time augmentation to provide grants to non-profit legal service organizations to assist with rental disputes between landlords and tenants.		The Legislature approved the funding and budget bill language specifying the allocation of the funds.		The Legislature approved the funding and budget bill language specifying the allocation of the funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0150 State Trial Court Funding	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
0150083 Equal Access Fund	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0250-101-0001-2019	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000

**Department of Finance
2019-20
Final Change Book**

**0250-101-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-600-BCP-2019-L

Shriver Act Civil Counsel

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for the expansion of the Shriver Act Civil Counsel program.		The Legislature approved one-time funding for the expansion of the Shriver Act Civil Counsel program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	2,500,000	0.0	2,500,000
0150083 Equal Access Fund	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 0250-101-0001-2019	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

**0250-101-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-400-BCP-2019-MR

Language Access Expansion in each California Court

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Augmentation to fund increased court interpreter costs due to the expansion of interpreter services into civil matters and increased costs in criminal cases.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Total Category Changes	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000
Program Changes						
0150 State Trial Court Funding	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
0150037 Court Interpreters	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Total Program Changes	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000
Fund Changes						
Amount Funded by 0250-101-0932-2019	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Net Impact to Item	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000

**Department of Finance
2019-20
Final Change Book**

0250-101-0932-2019
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-402-BCP-2019-MR

Trial Court Employee Benefits Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Technical adjustment for trial court employee benefit cost changes.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
Total Category Changes	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000
Program Changes						
0150 State Trial Court Funding	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
0150010 Support for Operation of Trial Courts	0.0	-3,080,000	0.0	-3,080,000	0.0	-3,080,000
0150037 Court Interpreters	0.0	-324,000	0.0	-324,000	0.0	-324,000
Total Program Changes	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000
Fund Changes						
Amount Funded by 0250-101-0932-2019	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
Net Impact to Item	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000

**Department of Finance
2019-20
Final Change Book**

**0250-101-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-404-BCP-2019-MR

Superior Court Judgeships

	May Revision	Conference Committee	Enacted Budget
Summary:	Resources for 25 new superior court judgeships and associated expenses. See related issue 9286-400-BCP-2019-MR.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,417,000	0.0	30,417,000	0.0	30,417,000
Total Category Changes	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000
Program Changes						
0150 State Trial Court Funding	0.0	30,417,000	0.0	30,417,000	0.0	30,417,000
0150010 Support for Operation of Trial Courts	0.0	24,486,000	0.0	24,486,000	0.0	24,486,000
0150019 Compensation of Superior Court Judges	0.0	4,643,000	0.0	4,643,000	0.0	4,643,000
0150037 Court Interpreters	0.0	1,288,000	0.0	1,288,000	0.0	1,288,000
Total Program Changes	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000
Fund Changes						
Amount Funded by 0250-101-0932-2019	0.0	30,417,000	0.0	30,417,000	0.0	30,417,000
Net Impact to Item	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000

**Department of Finance
2019-20
Final Change Book**

**0250-101-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-555-BBA-2019-L

Mallano Settlement

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	0	0.0	39,200,000	0.0	39,200,000
Total Category Changes	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	39,200,000	0.0	39,200,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	39,200,000	0.0	39,200,000
Total Program Changes	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000
Fund Changes						
Amount Funded by 0250-101-0932-2019	0.0	0	0.0	39,200,000	0.0	39,200,000
Net Impact to Item	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000

**Department of Finance
2019-20
Final Change Book**

0250-102-0932-2019
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-401-BCP-2019-MR

Dependency Counsel Title IV-E Funding

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Increase reimbursement authority to accept additional federal funds for court-appointed dependency counsel and General Fund for related administrative support staff.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Total Category Changes		0.0	\$33,955,000	0.0	\$33,955,000	0.0	\$33,955,000
Program Changes							
0150 State Trial Court Funding		0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
0150011 Court Appointed Dependency Counsel		0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Total Program Changes		0.0	\$33,955,000	0.0	\$33,955,000	0.0	\$33,955,000
Fund Changes							
Amount Funded by 0250-102-0932-2019		0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Reimbursements to 0150 State Trial Court Funding		0.0	-33,955,000	0.0	-33,955,000	0.0	-33,955,000
0150011 Court Appointed Dependency Counsel		0.0	-33,955,000	0.0	-33,955,000	0.0	-33,955,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0250-111-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-400-BCP-2019-MR

Language Access Expansion in each California Court

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Augmentation to fund increased court interpreter costs due to the expansion of interpreter services into civil matters and increased costs in criminal cases.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Total Category Changes	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000
Program Changes						
0150 State Trial Court Funding	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
0150037 Court Interpreters	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Total Program Changes	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000
Fund Changes						
Amount Funded by 0250-111-0001-2019	0.0	9,564,000	0.0	9,564,000	0.0	9,564,000
Net Impact to Item	0.0	\$9,564,000	0.0	\$9,564,000	0.0	\$9,564,000

**Department of Finance
2019-20
Final Change Book**

**0250-111-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-402-BCP-2019-MR

Trial Court Employee Benefits Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
Total Category Changes	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000
Program Changes						
0150 State Trial Court Funding	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
0150010 Support for Operation of Trial Courts	0.0	-3,080,000	0.0	-3,080,000	0.0	-3,080,000
0150037 Court Interpreters	0.0	-324,000	0.0	-324,000	0.0	-324,000
Total Program Changes	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000
Fund Changes						
Amount Funded by 0250-111-0001-2019	0.0	-3,404,000	0.0	-3,404,000	0.0	-3,404,000
Net Impact to Item	0.0	\$-3,404,000	0.0	\$-3,404,000	0.0	\$-3,404,000

**Department of Finance
2019-20
Final Change Book**

**0250-111-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-404-BCP-2019-MR

Superior Court Judgeships

Summary:	May Revision Resources for 25 new superior court judgeships and associated expenses. See related issue 9286-400-BCP-2019-MR.	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	30,417,000	0.0	30,417,000	0.0	30,417,000
Total Category Changes	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000
Program Changes						
0150 State Trial Court Funding	0.0	30,417,000	0.0	30,417,000	0.0	30,417,000
0150010 Support for Operation of Trial Courts	0.0	24,486,000	0.0	24,486,000	0.0	24,486,000
0150019 Compensation of Superior Court Judges	0.0	4,643,000	0.0	4,643,000	0.0	4,643,000
0150037 Court Interpreters	0.0	1,288,000	0.0	1,288,000	0.0	1,288,000
Total Program Changes	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000
Fund Changes						
Amount Funded by 0250-111-0001-2019	0.0	30,417,000	0.0	30,417,000	0.0	30,417,000
Net Impact to Item	0.0	\$30,417,000	0.0	\$30,417,000	0.0	\$30,417,000

**Department of Finance
2019-20
Final Change Book**

**0250-111-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-555-BBA-2019-L

Mallano Settlement

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	39,200,000	0.0	39,200,000
Total Category Changes	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000
 Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	39,200,000	0.0	39,200,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	39,200,000	0.0	39,200,000
Total Program Changes	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000
 Fund Changes						
Amount Funded by 0250-111-0001-2019	0.0	0	0.0	39,200,000	0.0	39,200,000
Net Impact to Item	0.0	\$0	0.0	\$39,200,000	0.0	\$39,200,000

**Department of Finance
2019-20
Final Change Book**

0250-113-0001-2019
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-403-BCP-2019-MR

Trial Court Trust Fund Revenue Shortfall Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Decrease to the amount provided to backfill fee revenue shortfalls based on updated estimates of Trial Court Trust Fund fee revenues.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-10,991,000	0.0	-10,991,000	0.0	-10,991,000
Total Category Changes	0.0	\$-10,991,000	0.0	\$-10,991,000	0.0	\$-10,991,000
Program Changes						
0150 State Trial Court Funding	0.0	-10,991,000	0.0	-10,991,000	0.0	-10,991,000
0150010 Support for Operation of Trial Courts	0.0	-10,991,000	0.0	-10,991,000	0.0	-10,991,000
Total Program Changes	0.0	\$-10,991,000	0.0	\$-10,991,000	0.0	\$-10,991,000
Fund Changes						
Amount Funded by 0250-113-0001-2019	0.0	-10,991,000	0.0	-10,991,000	0.0	-10,991,000
Net Impact to Item	0.0	\$-10,991,000	0.0	\$-10,991,000	0.0	\$-10,991,000

**Department of Finance
2019-20
Final Change Book**

**0250-301-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-800-COBCP-2019-L

**Legislative Investments: 0000983 - El Dorado County Courthouse:
Land Acquisition - COBCP - A**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to purchase land for the El Dorado County Courthouse.		The Governor vetoed \$2.8 million General Fund to allow Judicial Council to complete the statutorily-required statewide facilities needs reassessment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	2,800,000	0.0	0
Total Category Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$0
Program Changes						
0165 Capital Outlay	0.0	0	0.0	2,800,000	0.0	0
Total Program Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$0
Project Changes						
0000983 El Dorado County: Courthouse Land Acquisition	0.0	0	0.0	2,800,000	0.0	0
Acquisition	0.0	0	0.0	2,800,000	0.0	0
Total Project Changes	0.0	\$0	0.0	\$2,800,000	0.0	\$0
Fund Changes						
Amount Funded by 0250-301-0001-2019	0.0	0	0.0	2,800,000	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$2,800,000	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0250-301-0660-2019
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-301-COBCP-2019-A1

**0000101 - Riverside County-New Indio Juvenile and Family
Courthouse - COBCP - W,C**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Add Item to provide additional funding for the construction and working drawing phases of this project. See related issue #301 in Items 0250-301-0660 and 0250-301-3138.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Total Category Changes	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000
 Program Changes						
0165 Capital Outlay	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Total Program Changes	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000
 Project Changes						
0000101 Riverside County: New Indio Juvenile and Family Courthouse	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Construction	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Construction-Actuals	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Total Project Changes	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000
 Fund Changes						
Amount Funded by 0250-301-0660-2019	0.0	19,764,000	0.0	19,764,000	0.0	19,764,000
Net Impact to Item	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000

**Department of Finance
2019-20
Final Change Book**

0250-301-0660-2019
PROP 98: N

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-307-COBCP-2019-A1

0000079 - Imperial County-New El Centro Courthouse - COBCP - C

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add Item to provide additional funding for the construction phase of this project.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Total Category Changes	0.0	\$17,152,000	0.0	\$17,152,000	0.0	\$17,152,000
Program Changes						
0165 Capital Outlay	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Total Program Changes	0.0	\$17,152,000	0.0	\$17,152,000	0.0	\$17,152,000
Project Changes						
0000079 Imperial County: New El Centro Courthouse	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Construction	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Contract	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Total Project Changes	0.0	\$17,152,000	0.0	\$17,152,000	0.0	\$17,152,000
Fund Changes						
Amount Funded by 0250-301-0660-2019	0.0	17,152,000	0.0	17,152,000	0.0	17,152,000
Net Impact to Item	0.0	\$17,152,000	0.0	\$17,152,000	0.0	\$17,152,000

**Department of Finance
2019-20
Final Change Book**

**0250-301-3138-2019
PROP 98: N**

**DEPT: Judicial Branch
CAPITAL OUTLAY**

0250-301-COBCP-2019-A1

**0000101 - Riverside County-New Indio Juvenile and Family
Courthouse - COBCP - W,C**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Add Item to provide additional funding for the construction and working drawing phases of this project. See related issue #301 in Items 0250-301-0660 and 0250-301-3138.	Approve as Budgeted	Approve as Budgeted			
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	1,366,000	0.0	1,366,000	0.0	1,366,000
Total Category Changes		0.0	\$1,366,000	0.0	\$1,366,000	0.0	\$1,366,000
Program Changes							
0165 Capital Outlay		0.0	1,366,000	0.0	1,366,000	0.0	1,366,000
Total Program Changes		0.0	\$1,366,000	0.0	\$1,366,000	0.0	\$1,366,000
Project Changes							
0000101 Riverside County: New Indio Juvenile and Family Courthouse Working Drawings		0.0	1,366,000	0.0	1,366,000	0.0	1,366,000
Total Project Changes		0.0	\$1,366,000	0.0	\$1,366,000	0.0	\$1,366,000
Fund Changes							
Amount Funded by 0250-301-3138-2019		0.0	1,366,000	0.0	1,366,000	0.0	1,366,000
Net Impact to Item		0.0	\$1,366,000	0.0	\$1,366,000	0.0	\$1,366,000

Department of Finance
2019-20
Final Change Book

0250-490-0000-2019
PROP 98: N

DEPT: Judicial Branch

0250-306-COBCP-2019-A1

Various Capital Outlay Project Reappropriations- COBCP

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to extend liquidation period of existing appropriations to allow for the completion of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**0250-501-0001-2019
PROP 98: N**

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-106-BCP-2019-GB

Business Intelligence and Data Analytics

Summary:	May Revision		Conference Committee		Enacted Budget	
			The proposal was moved to trailer bill.		The proposal was moved to trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,514,000	0.0	5,514,000
Total Category Changes	0.0	\$0	0.0	\$5,514,000	0.0	\$5,514,000
Program Changes						
0140 Judicial Council	0.0	0	0.0	5,514,000	0.0	5,514,000
0140010 Judicial Council	0.0	0	0.0	5,514,000	0.0	5,514,000
Total Program Changes	0.0	\$0	0.0	\$5,514,000	0.0	\$5,514,000
Fund Changes						
Amount Funded by 0250-501-0001-2019	0.0	0	0.0	5,514,000	0.0	5,514,000
Net Impact to Item	0.0	\$0	0.0	\$5,514,000	0.0	\$5,514,000

**Department of Finance
2019-20
Final Change Book**

**0250-603-0995-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-401-BCP-2019-MR

Dependency Counsel Title IV-E Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority to accept additional federal funds for court-appointed dependency counsel and General Fund for related administrative support staff.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Total Category Changes	0.0	\$33,955,000	0.0	\$33,955,000	0.0	\$33,955,000
Program Changes						
0150 State Trial Court Funding	0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
0150011 Court Appointed Dependency Counsel	0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Total Program Changes	0.0	\$33,955,000	0.0	\$33,955,000	0.0	\$33,955,000
Fund Changes						
Amount Funded by 0250-603-0995-2019	0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
Net Impact to Item	0.0	\$33,955,000	0.0	\$33,955,000	0.0	\$33,955,000

**Department of Finance
2019-20
Final Change Book**

0250-698-0932-2019
PROP 98: N

DEPT: Judicial Branch
LOCAL ASSISTANCE

0250-400-BCP-2019-MR

Language Access Expansion in each California Court

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to fund increased court interpreter costs due to the expansion of interpreter services into civil matters and increased costs in criminal cases.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-9,564,000	0.0	-9,564,000	0.0	-9,564,000
Total Category Changes	0.0	\$-9,564,000	0.0	\$-9,564,000	0.0	\$-9,564,000
Program Changes						
0150 State Trial Court Funding	0.0	-9,564,000	0.0	-9,564,000	0.0	-9,564,000
0150037 Court Interpreters	0.0	-9,564,000	0.0	-9,564,000	0.0	-9,564,000
Total Program Changes	0.0	\$-9,564,000	0.0	\$-9,564,000	0.0	\$-9,564,000
Fund Changes						
Amount Funded by 0250-698-0932-2019	0.0	-9,564,000	0.0	-9,564,000	0.0	-9,564,000
Net Impact to Item	0.0	\$-9,564,000	0.0	\$-9,564,000	0.0	\$-9,564,000

**Department of Finance
2019-20
Final Change Book**

**0250-698-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-402-BCP-2019-MR

Trial Court Employee Benefits Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,404,000	0.0	3,404,000	0.0	3,404,000
Total Category Changes	0.0	\$3,404,000	0.0	\$3,404,000	0.0	\$3,404,000
Program Changes						
0150 State Trial Court Funding	0.0	3,404,000	0.0	3,404,000	0.0	3,404,000
0150010 Support for Operation of Trial Courts	0.0	3,080,000	0.0	3,080,000	0.0	3,080,000
0150037 Court Interpreters	0.0	324,000	0.0	324,000	0.0	324,000
Total Program Changes	0.0	\$3,404,000	0.0	\$3,404,000	0.0	\$3,404,000
Fund Changes						
Amount Funded by 0250-698-0932-2019	0.0	3,404,000	0.0	3,404,000	0.0	3,404,000
Net Impact to Item	0.0	\$3,404,000	0.0	\$3,404,000	0.0	\$3,404,000

**Department of Finance
2019-20
Final Change Book**

**0250-698-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-404-BCP-2019-MR

Superior Court Judgeships

Summary:	May Revision Resources for 25 new superior court judgeships and associated expenses. See related issue 9286-400-BCP-2019-MR.	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	-30,417,000	0.0	-30,417,000	0.0	-30,417,000
Total Category Changes	0.0	\$-30,417,000	0.0	\$-30,417,000	0.0	\$-30,417,000
Program Changes						
0150 State Trial Court Funding	0.0	-30,417,000	0.0	-30,417,000	0.0	-30,417,000
0150010 Support for Operation of Trial Courts	0.0	-24,486,000	0.0	-24,486,000	0.0	-24,486,000
0150019 Compensation of Superior Court Judges	0.0	-4,643,000	0.0	-4,643,000	0.0	-4,643,000
0150037 Court Interpreters	0.0	-1,288,000	0.0	-1,288,000	0.0	-1,288,000
Total Program Changes	0.0	\$-30,417,000	0.0	\$-30,417,000	0.0	\$-30,417,000
Fund Changes						
Amount Funded by 0250-698-0932-2019	0.0	-30,417,000	0.0	-30,417,000	0.0	-30,417,000
Net Impact to Item	0.0	\$-30,417,000	0.0	\$-30,417,000	0.0	\$-30,417,000

**Department of Finance
2019-20
Final Change Book**

**0250-698-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-555-BBA-2019-L

Mallano Settlement

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	0	0.0	-39,200,000	0.0	-39,200,000
Total Category Changes	0.0	\$0	0.0	-\$39,200,000	0.0	-\$39,200,000
Program Changes						
0150 State Trial Court Funding	0.0	0	0.0	-39,200,000	0.0	-39,200,000
0150019 Compensation of Superior Court Judges	0.0	0	0.0	-39,200,000	0.0	-39,200,000
Total Program Changes	0.0	\$0	0.0	-\$39,200,000	0.0	-\$39,200,000
Fund Changes						
Amount Funded by 0250-698-0932-2019	0.0	0	0.0	-39,200,000	0.0	-39,200,000
Net Impact to Item	0.0	\$0	0.0	-\$39,200,000	0.0	-\$39,200,000

**Department of Finance
2019-20
Final Change Book**

**0250-699-0932-2019
PROP 98: N**

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-403-BCP-2019-MR

Trial Court Trust Fund Revenue Shortfall Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Decrease to the amount provided to backfill fee revenue shortfalls based on updated estimates of Trial Court Trust Fund fee revenues.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,991,000	0.0	10,991,000	0.0	10,991,000
Total Category Changes	0.0	\$10,991,000	0.0	\$10,991,000	0.0	\$10,991,000
Program Changes						
0150 State Trial Court Funding	0.0	10,991,000	0.0	10,991,000	0.0	10,991,000
0150010 Support for Operation of Trial Courts	0.0	10,991,000	0.0	10,991,000	0.0	10,991,000
Total Program Changes	0.0	\$10,991,000	0.0	\$10,991,000	0.0	\$10,991,000
Fund Changes						
Amount Funded by 0250-699-0932-2019	0.0	10,991,000	0.0	10,991,000	0.0	10,991,000
Net Impact to Item	0.0	\$10,991,000	0.0	\$10,991,000	0.0	\$10,991,000

**Department of Finance
2019-20
Final Change Book**

0390-001-0001-2019
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-400-BBA-2019-MR

Mallano Judgment

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects funding for payment of the post judgment award related to the Mallano v. John Chiang class action lawsuit.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0190 State Operations	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 0390-001-0001-2019	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
2019-20
Final Change Book**

**0390-101-0001-2019
PROP 98: N**

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

0390-401-BBA-2019-MR

Revised Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	State retirement contribution increase due to changes in the number of JRS I active and retired members, and an increase in member salaries.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,226,000	0.0	6,226,000	0.0	6,226,000
Total Category Changes	0.0	\$6,226,000	0.0	\$6,226,000	0.0	\$6,226,000
Program Changes						
0195 Local Assistance	0.0	6,226,000	0.0	6,226,000	0.0	6,226,000
Total Program Changes	0.0	\$6,226,000	0.0	\$6,226,000	0.0	\$6,226,000
Fund Changes						
Amount Funded by 0390-101-0001-2019	0.0	6,226,000	0.0	6,226,000	0.0	6,226,000
Net Impact to Item	0.0	\$6,226,000	0.0	\$6,226,000	0.0	\$6,226,000

**Department of Finance
2019-20
Final Change Book**

**0390-510-0001-1981
PROP 98: N**

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

0390-403-BBA-2019-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	-129,000	0.0	-129,000	0.0	-129,000
Total Category Changes	0.0	\$-129,000	0.0	\$-129,000	0.0	\$-129,000
Program Changes						
0190 State Operations	0.0	-129,000	0.0	-129,000	0.0	-129,000
Total Program Changes	0.0	\$-129,000	0.0	\$-129,000	0.0	\$-129,000
Fund Changes						
Amount Funded by 0390-510-0001-1981	0.0	-129,000	0.0	-129,000	0.0	-129,000
Net Impact to Item	0.0	\$-129,000	0.0	\$-129,000	0.0	\$-129,000

**Department of Finance
2019-20
Final Change Book**

0390-511-0001-2000
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
STATE OPERATIONS

0390-402-BBA-2019-MR

Revised Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	State retirement contribution increase due to an increase in the contribution rate for the Judges' Retirement System (JRS) II, changes in the number of JRS II active and retired members, and an increase in member salaries.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	264,000	0.0	264,000	0.0	264,000
Total Category Changes	0.0	\$264,000	0.0	\$264,000	0.0	\$264,000
Program Changes						
0190 State Operations	0.0	264,000	0.0	264,000	0.0	264,000
Total Program Changes	0.0	\$264,000	0.0	\$264,000	0.0	\$264,000
Fund Changes						
Amount Funded by 0390-511-0001-2000	0.0	264,000	0.0	264,000	0.0	264,000
Net Impact to Item	0.0	\$264,000	0.0	\$264,000	0.0	\$264,000

**Department of Finance
2019-20
Final Change Book**

**0390-610-0001-1975
PROP 98: N**

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

0390-403-BBA-2019-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						
Staff Benefits	0.0	-375,000	0.0	-375,000	0.0	-375,000
Total Category Changes	0.0	\$-375,000	0.0	\$-375,000	0.0	\$-375,000
Program Changes						
0195 Local Assistance	0.0	-375,000	0.0	-375,000	0.0	-375,000
Total Program Changes	0.0	\$-375,000	0.0	\$-375,000	0.0	\$-375,000
Fund Changes						
Amount Funded by 0390-610-0001-1975	0.0	-375,000	0.0	-375,000	0.0	-375,000
Net Impact to Item	0.0	\$-375,000	0.0	\$-375,000	0.0	\$-375,000

**Department of Finance
2019-20
Final Change Book**

0390-611-0001-1975
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
LOCAL ASSISTANCE

0390-402-BBA-2019-MR

Revised Estimates

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	State retirement contribution increase due to an increase in the contribution rate for the Judges' Retirement System (JRS) II, changes in the number of JRS II active and retired members, and an increase in member salaries.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,171,000	0.0	6,171,000	0.0	6,171,000
Total Category Changes	0.0	\$6,171,000	0.0	\$6,171,000	0.0	\$6,171,000
Program Changes						
0195 Local Assistance	0.0	6,171,000	0.0	6,171,000	0.0	6,171,000
Total Program Changes	0.0	\$6,171,000	0.0	\$6,171,000	0.0	\$6,171,000
Fund Changes						
Amount Funded by 0390-611-0001-1975	0.0	6,171,000	0.0	6,171,000	0.0	6,171,000
Net Impact to Item	0.0	\$6,171,000	0.0	\$6,171,000	0.0	\$6,171,000

**Department of Finance
2019-20
Final Change Book**

**0390-901-0815-1987
PROP 98: N**

**DEPT: Contributions to the Judges' Retirement System
UNCLASSIFIED**

0390-403-BBA-2019-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	4,881,000	0.0	4,881,000	0.0	4,881,000
Total Category Changes	0.0	\$4,881,000	0.0	\$4,881,000	0.0	\$4,881,000
Program Changes						
0200 Benefit Payments	0.0	4,881,000	0.0	4,881,000	0.0	4,881,000
Total Program Changes	0.0	\$4,881,000	0.0	\$4,881,000	0.0	\$4,881,000
Fund Changes						
Amount Funded by 0390-901-0815-1987	0.0	4,881,000	0.0	4,881,000	0.0	4,881,000
Net Impact to Item	0.0	\$4,881,000	0.0	\$4,881,000	0.0	\$4,881,000

**Department of Finance
2019-20
Final Change Book**

**0390-901-0884-1997
PROP 98: N**

**DEPT: Contributions to the Judges' Retirement System
UNCLASSIFIED**

0390-403-BBA-2019-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	-431,000	0.0	-431,000	0.0	-431,000
Total Category Changes	0.0	\$-431,000	0.0	\$-431,000	0.0	\$-431,000
Program Changes						
0200 Benefit Payments	0.0	-431,000	0.0	-431,000	0.0	-431,000
Total Program Changes	0.0	\$-431,000	0.0	\$-431,000	0.0	\$-431,000
Fund Changes						
Amount Funded by 0390-901-0884-1997	0.0	-431,000	0.0	-431,000	0.0	-431,000
Net Impact to Item	0.0	\$-431,000	0.0	\$-431,000	0.0	\$-431,000

**Department of Finance
2019-20
Final Change Book**

0509-001-0001-2019

PROP 98: N

0509-400-BCP-2019-MR

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

**Office of Small Business Advocate - Central Valley and Grants
Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Permanent resources to support the core duties of the Office of the Small Business Advocate.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	389,000	3.0	389,000	3.0	389,000
Staff Benefits	0.0	190,000	0.0	190,000	0.0	190,000
Operating Expenses and Equipment	0.0	227,000	0.0	227,000	0.0	227,000
Total Category Changes	3.0	\$806,000	3.0	\$806,000	3.0	\$806,000
Program Changes						
0220 Go-Biz	0.0	-112,000	0.0	-112,000	0.0	-112,000
0225 California Business Investment Services	0.0	-164,000	0.0	-164,000	0.0	-164,000
0230 Office of the Small Business Advocate	3.0	1,082,000	3.0	1,082,000	3.0	1,082,000
Total Program Changes	3.0	\$806,000	3.0	\$806,000	3.0	\$806,000
Fund Changes						
Amount Funded by 0509-001-0001-2019	3.0	806,000	3.0	806,000	3.0	806,000
Net Impact to Item	3.0	\$806,000	3.0	\$806,000	3.0	\$806,000

**Department of Finance
2019-20
Final Change Book**

0509-001-0001-2019

PROP 98: N

0509-402-BCP-2019-MR

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

International Trade Program Specialists

	May Revision		Conference Committee		Enacted Budget	
Summary:	Permanent staff resources to support ongoing workload within the International Affairs and Business Unit.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	286,000	3.0	286,000	3.0	286,000
Staff Benefits	0.0	141,000	0.0	141,000	0.0	141,000
Operating Expenses and Equipment	0.0	165,000	0.0	165,000	0.0	165,000
Total Category Changes	3.0	\$592,000	3.0	\$592,000	3.0	\$592,000
Program Changes						
0220 Go-Biz	3.0	592,000	3.0	592,000	3.0	592,000
Total Program Changes	3.0	\$592,000	3.0	\$592,000	3.0	\$592,000
Fund Changes						
Amount Funded by 0509-001-0001-2019	3.0	592,000	3.0	592,000	3.0	592,000
Net Impact to Item	3.0	\$592,000	3.0	\$592,000	3.0	\$592,000

**Department of Finance
2019-20
Final Change Book**

0509-001-0649-2019

PROP 98: N

0509-401-BCP-2019-MR

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

**California Infrastructure and Economic Development Bank Credit
Officer**

Summary:

May Revision

Authority to establish a permanent Deputy Director of Credit position (CEA, Level C) and ongoing expenditure authority to manage, organize, and lead the efforts of all IBank programs within the Loan and Bond Financing Units.

**Conference Committee
Approved as Budget**

**Enacted Budget
Approved as Budget**

Category Changes

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	141,000	1.0	141,000	1.0	141,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	53,000	0.0	53,000	0.0	53,000
Total Category Changes	1.0	\$263,000	1.0	\$263,000	1.0	\$263,000

Program Changes

0235 Infrastructure, Finance and Economic Development	1.0	263,000	1.0	263,000	1.0	263,000
0235028 California Infrastructure and Economic Development Bank	1.0	263,000	1.0	263,000	1.0	263,000
Total Program Changes	1.0	\$263,000	1.0	\$263,000	1.0	\$263,000

Fund Changes

Amount Funded by 0509-001-0649-2019	1.0	263,000	1.0	263,000	1.0	263,000
Net Impact to Item	1.0	\$263,000	1.0	\$263,000	1.0	\$263,000

**Department of Finance
2019-20
Final Change Book**

0509-101-0001-2019

PROP 98: N

0509-701-BCP-2019-L

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

LOCAL ASSISTANCE

City of Glendale Tech Accelerator

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1,000,000 for the City of Glendale Tech Accelerator.		The Legislature added \$1,000,000 for the City of Glendale Tech Accelerator.	
	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						
0220 Go-Biz	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 0509-101-0001-2019	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
2019-20
Final Change Book**

0509-101-0001-2019

PROP 98: N

0509-702-BCP-2019-L

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

LOCAL ASSISTANCE

Local Cannabis Equity Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15,000,000 for the cannabis equity grant program authorized in Business and Professions Code section 26244.		The Legislature added \$15,000,000 for the cannabis equity grant program authorized in Business and Professions Code section 26244.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0220 Go-Biz	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0509-101-0001-2019	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

0509-101-0001-2019

PROP 98: N

0509-703-BCP-2019-L

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

Central Valley Economic Development

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$40,000 for the California Central Valley Economic Development Corporation.		The Legislature added \$40,000 for the California Central Valley Economic Development Corporation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	40,000	0.0	40,000
Total Category Changes	0.0	\$0	0.0	\$40,000	0.0	\$40,000
Program Changes						
0220 Go-Biz	0.0	0	0.0	40,000	0.0	40,000
Total Program Changes	0.0	\$0	0.0	\$40,000	0.0	\$40,000
Fund Changes						
Amount Funded by 0509-101-0001-2019	0.0	0	0.0	40,000	0.0	40,000
Net Impact to Item	0.0	\$0	0.0	\$40,000	0.0	\$40,000

**Department of Finance
2019-20
Final Change Book**

0509-101-0001-2019

PROP 98: N

0509-704-BCP-2019-L

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

Los Angeles Cleantech Incubator

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2,000,000 for the Los Angeles Cleantech Incubator in the City of Los Angeles.		The Legislature added \$2,000,000 for the Los Angeles Cleantech Incubator in the City of Los Angeles.	
	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						
0220 Go-Biz	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 0509-101-0001-2019	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
2019-20
Final Change Book**

0509-101-0001-2019

PROP 98: N

0509-705-BCP-2019-L

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

Claremont Pomona Locally Grown Power

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2,100,000 for the Claremont Pomona Locally Grown Power.		The Legislature added \$2,100,000 for the Claremont Pomona Locally Grown Power.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,100,000	0.0	2,100,000
Total Category Changes	0.0	\$0	0.0	\$2,100,000	0.0	\$2,100,000
Program Changes						
0220 Go-Biz	0.0	0	0.0	2,100,000	0.0	2,100,000
Total Program Changes	0.0	\$0	0.0	\$2,100,000	0.0	\$2,100,000
Fund Changes						
Amount Funded by 0509-101-0001-2019	0.0	0	0.0	2,100,000	0.0	2,100,000
Net Impact to Item	0.0	\$0	0.0	\$2,100,000	0.0	\$2,100,000

**Department of Finance
2019-20
Final Change Book**

0509-520-3314-2017

PROP 98: N

0509-400-BBA-2019-MR

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

2019-20 Cannabis Tax Fund Allocation

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	-7.0	-494,000	-7.0	-494,000	-7.0	-494,000
Staff Benefits	0.0	-188,000	0.0	-188,000	0.0	-188,000
Operating Expenses and Equipment	0.0	-118,000	0.0	-118,000	0.0	-118,000
Total Category Changes	-7.0	\$-800,000	-7.0	\$-800,000	-7.0	\$-800,000
 Program Changes						
0240 Community Reinvestment Grants Program	-7.0	-800,000	-7.0	-800,000	-7.0	-800,000
Total Program Changes	-7.0	\$-800,000	-7.0	\$-800,000	-7.0	\$-800,000
 Fund Changes						
Amount Funded by 0509-520-3314-2017	-7.0	-800,000	-7.0	-800,000	-7.0	-800,000
Net Impact to Item	-7.0	\$-800,000	-7.0	\$-800,000	-7.0	\$-800,000

**Department of Finance
2019-20
Final Change Book**

0509-520-3348-2017

PROP 98: N

0509-400-BBA-2019-MR

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

2019-20 Cannabis Tax Fund Allocation

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	7.0	494,000	7.0	494,000	7.0	494,000
Staff Benefits	0.0	188,000	0.0	188,000	0.0	188,000
Operating Expenses and Equipment	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	7.0	\$800,000	7.0	\$800,000	7.0	\$800,000
 Program Changes						
0240 Community Reinvestment Grants Program	7.0	800,000	7.0	800,000	7.0	800,000
Total Program Changes	7.0	\$800,000	7.0	\$800,000	7.0	\$800,000
 Fund Changes						
Amount Funded by 0509-520-3348-2017	7.0	800,000	7.0	800,000	7.0	800,000
Net Impact to Item	7.0	\$800,000	7.0	\$800,000	7.0	\$800,000

**Department of Finance
2019-20
Final Change Book**

0509-620-3314-2017

PROP 98: N

0509-400-BBA-2019-MR

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

2019-20 Cannabis Tax Fund Allocation

	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	-19,200,000	0.0	-19,200,000	0.0	-19,200,000
Total Category Changes	0.0	\$-19,200,000	0.0	\$-19,200,000	0.0	\$-19,200,000
 Program Changes						
0240 Community Reinvestment Grants Program	0.0	-19,200,000	0.0	-19,200,000	0.0	-19,200,000
Total Program Changes	0.0	\$-19,200,000	0.0	\$-19,200,000	0.0	\$-19,200,000
 Fund Changes						
Amount Funded by 0509-620-3314-2017	0.0	-19,200,000	0.0	-19,200,000	0.0	-19,200,000
Net Impact to Item	0.0	\$-19,200,000	0.0	\$-19,200,000	0.0	\$-19,200,000

**Department of Finance
2019-20
Final Change Book**

0509-620-3348-2017

PROP 98: N

0509-400-BBA-2019-MR

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

2019-20 Cannabis Tax Fund Allocation

	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	19,200,000	0.0	19,200,000	0.0	19,200,000
Total Category Changes	0.0	\$19,200,000	0.0	\$19,200,000	0.0	\$19,200,000
 Program Changes						
0240 Community Reinvestment Grants Program	0.0	19,200,000	0.0	19,200,000	0.0	19,200,000
Total Program Changes	0.0	\$19,200,000	0.0	\$19,200,000	0.0	\$19,200,000
 Fund Changes						
Amount Funded by 0509-620-3348-2017	0.0	19,200,000	0.0	19,200,000	0.0	19,200,000
Net Impact to Item	0.0	\$19,200,000	0.0	\$19,200,000	0.0	\$19,200,000

**Department of Finance
2019-20
Final Change Book**

0511-001-0001-2019
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-097-BCP-2019-GB

Office of Digital Innovation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced funding for digital innovation engagements by \$10 million, increased the number of exempt positions to 20.0, reduced the number of civil service positions to 30.0, while otherwise maintaining the funding included in the Governor's Budget.		The Legislature reduced funding for digital innovation engagements by \$10 million, increased the number of exempt positions to 20.0, reduced the number of civil service positions to 30.0, while otherwise maintaining the funding included in the Governor's Budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	50.0	5,497,000	50.0	5,497,000	50.0	5,497,000
Staff Benefits	0.0	2,218,000	0.0	2,218,000	0.0	2,218,000
Operating Expenses and Equipment	0.0	8,441,000	0.0	8,441,000	0.0	8,441,000
Special Items of Expense	0.0	20,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	50.0	\$36,156,000	50.0	\$26,156,000	50.0	\$26,156,000
Program Changes						
0256 Digital Innovation	50.0	36,156,000	50.0	26,156,000	50.0	26,156,000
Total Program Changes	50.0	\$36,156,000	50.0	\$26,156,000	50.0	\$26,156,000
Fund Changes						
Amount Funded by 0511-001-0001-2019	50.0	36,156,000	50.0	26,156,000	50.0	26,156,000
Reimbursements to 0256 Digital Innovation	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	50.0	\$33,656,000	50.0	\$23,656,000	50.0	\$23,656,000

**Department of Finance
2019-20
Final Change Book**

0511-001-0001-2019
PROP 98: N

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

0511-401-BCP-2019-MR

2020 Census Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provisional language allowing the creation of exempt positions for the 2020 Census for the limited time period that Census efforts are taking place.		The Legislature approved the proposed funding and modified proposed provisional language by removing the proposed cap on mid-year Census funding increases.		The Legislature approved the proposed funding and modified proposed provisional language by removing the proposed cap on mid-year Census funding increases.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	181,000	0.0	181,000	0.0	181,000
Operating Expenses and Equipment	0.0	3,750,000	0.0	3,750,000	0.0	3,750,000
Total Category Changes	0.0	\$3,931,000	0.0	\$3,931,000	0.0	\$3,931,000
Program Changes						
0255 State Planning and Policy Development	0.0	3,931,000	0.0	3,931,000	0.0	3,931,000
Total Program Changes	0.0	\$3,931,000	0.0	\$3,931,000	0.0	\$3,931,000
Fund Changes						
Amount Funded by 0511-001-0001-2019	0.0	3,931,000	0.0	3,931,000	0.0	3,931,000
Reimbursements to 0255 State Planning and Policy Development	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$2,931,000	0.0	\$2,931,000	0.0	\$2,931,000

**Department of Finance
2019-20
Final Change Book**

0511-001-0001-2019
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-600-BCP-2019-L

Census Outreach for Community Based Organizations and Local Governments

Summary:	May Revision	Conference Committee The Legislature proposed and approved an additional \$30 million for Census outreach efforts for local governments and community based organizations as well as placeholder trailer bill language requiring the Complete Count Committee to report quarterly to the Legislature. The funding is to be dispersed as follows: (1) \$5 million for the translation of statewide outreach materials; (2) \$2 million for K-12 Census education programs; (3) \$5 million for Bay Area county outreach efforts; (4) \$5 million for Los Angeles County outreach efforts; and (5) \$13 million for community based organizations' outreach efforts.	Enacted Budget The Legislature proposed and approved an additional \$30 million for Census outreach efforts for local governments and community based organizations as well as placeholder trailer bill language requiring the Complete Count Committee to report quarterly to the Legislature. The funding is to be dispersed as follows: (1) \$5 million for the translation of statewide outreach materials; (2) \$2 million for K-12 Census education programs; (3) \$5 million for Bay Area county outreach efforts; (4) \$5 million for Los Angeles County outreach efforts; and (5) \$13 million for community based organizations' outreach efforts.
-----------------	---------------------	--	--

	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						
0255 State Planning and Policy Development	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						

Department of Finance
2019-20
Final Change Book

Amount Funded by 0511-001-0001-2019	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
2019-20
Final Change Book**

0511-501-0995-2019
PROP 98: N

DEPT: Secretary for Government Operations Agency
STATE OPERATIONS

0511-401-BCP-2019-MR

2020 Census Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provisional language allowing the creation of exempt positions for the 2020 Census for the limited time period that Census efforts are taking place.		The Legislature approved the proposed funding and modified proposed provisional language by removing the proposed cap on mid-year Census funding increases.		The Legislature approved the proposed funding and modified proposed provisional language by removing the proposed cap on mid-year Census funding increases.	
	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						
0255 State Planning and Policy Development	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 0511-501-0995-2019	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
2019-20
Final Change Book**

0515-001-0001-2019

PROP 98: N

0515-400-BCP-2019-MR

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

Homeless Coordinating and Financing Council

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to the Homeless Coordinating and Financing Council to address managerial and administrative staffing needs, and to complete work related to the Homeless Emergency Aid Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	530,000	6.0	530,000	6.0	530,000
Staff Benefits	0.0	295,000	0.0	295,000	0.0	295,000
Operating Expenses and Equipment	0.0	156,000	0.0	156,000	0.0	156,000
Total Category Changes	6.0	\$981,000	6.0	\$981,000	6.0	\$981,000
Program Changes						
0260 Support	6.0	981,000	6.0	981,000	6.0	981,000
Total Program Changes	6.0	\$981,000	6.0	\$981,000	6.0	\$981,000
Fund Changes						
Amount Funded by 0515-001-0001-2019	6.0	981,000	6.0	981,000	6.0	981,000
Net Impact to Item	6.0	\$981,000	6.0	\$981,000	6.0	\$981,000

**Department of Finance
2019-20
Final Change Book**

0515-101-0001-2019

PROP 98: N

0515-402-BCP-2019-MR

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

Planning and Progress Grants to Address Homelessness

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides an increase to the amount for the Homeless Aid for Planning and Shelter program proposed at Governor's Budget.		Adopt \$650 million for legislative homelessness package and adopt trailer bill language. See also 0515-009-BCP-2019-GB.		Adopt \$650 million for legislative homelessness package and adopt trailer bill language. See also 0515-009-BCP-2019-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
Total Category Changes	0.0	\$150,000,000	0.0	\$150,000,000	0.0	\$150,000,000
Program Changes						
0260 Support	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
Total Program Changes	0.0	\$150,000,000	0.0	\$150,000,000	0.0	\$150,000,000
Fund Changes						
Amount Funded by 0515-101-0001-2019	0.0	150,000,000	0.0	150,000,000	0.0	150,000,000
Net Impact to Item	0.0	\$150,000,000	0.0	\$150,000,000	0.0	\$150,000,000

**Department of Finance
2019-20
Final Change Book**

**0521-101-0001-2019
PROP 98: N**

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

0521-700-BCP-2019-L

North Coast Railroad Authority Dissolution

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature approved resources for the North Coast Railroad Authority project.		Legislature approved resources for the North Coast Railroad Authority project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	10,800,000	0.0	10,800,000
Total Category Changes	0.0	\$0	0.0	\$10,800,000	0.0	\$10,800,000
Program Changes						
0270 Administration of Transportation Agency	0.0	0	0.0	10,800,000	0.0	10,800,000
Total Program Changes	0.0	\$0	0.0	\$10,800,000	0.0	\$10,800,000
Fund Changes						
Amount Funded by 0521-101-0001-2019	0.0	0	0.0	10,800,000	0.0	10,800,000
Net Impact to Item	0.0	\$0	0.0	\$10,800,000	0.0	\$10,800,000

**Department of Finance
2019-20
Final Change Book**

0521-601-0046-2017
PROP 98: N

DEPT: Secretary for Transportation Agency
LOCAL ASSISTANCE

0521-411-BBA-2019-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	-5,048,000	0.0	-5,048,000	0.0	-5,048,000
Total Category Changes	0.0	\$-5,048,000	0.0	\$-5,048,000	0.0	\$-5,048,000
Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	-5,048,000	0.0	-5,048,000	0.0	-5,048,000
Total Program Changes	0.0	\$-5,048,000	0.0	\$-5,048,000	0.0	\$-5,048,000
Fund Changes						
Amount Funded by 0521-601-0046-2017	0.0	-5,048,000	0.0	-5,048,000	0.0	-5,048,000
Net Impact to Item	0.0	\$-5,048,000	0.0	\$-5,048,000	0.0	\$-5,048,000

**Department of Finance
2019-20
Final Change Book**

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

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

0521-410-BBA-2019-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	26,300,000	0.0	26,300,000	0.0	26,300,000
Total Category Changes	0.0	\$26,300,000	0.0	\$26,300,000	0.0	\$26,300,000
 Program Changes						
0276 Transit and Intercity Rail Capital Program	0.0	26,300,000	0.0	26,300,000	0.0	26,300,000
Total Program Changes	0.0	\$26,300,000	0.0	\$26,300,000	0.0	\$26,300,000
 Fund Changes						
Amount Funded by 0521-601-3228-2015	0.0	26,300,000	0.0	26,300,000	0.0	26,300,000
Net Impact to Item	0.0	\$26,300,000	0.0	\$26,300,000	0.0	\$26,300,000

**Department of Finance
2019-20
Final Change Book**

0530-001-0001-2019
PROP 98: N

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

0530-309-BCP-2019-A1

Healthy California for All Commission

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides one-time funds to establish and support activities of the Healthy California for All Commission and includes provisional language to make these funds available through July 31, 2021.		The Legislature approved resources for the Healthy California for All Commission and modified the Administration's proposed trailer bill language.		The Legislature approved resources for the Healthy California for All Commission and modified the Administration's proposed trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
0280 Secretary of California Health and Human Services	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 0530-001-0001-2019	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
2019-20
Final Change Book**

0530-001-0001-2019
PROP 98: N

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

0530-406-BCP-2019-MR

Staffing Resources for Governor's Appointments

	May Revision	Conference Committee	Enacted Budget			
Summary:	Increase staffing resources to support the Governor's appointments, including the newly established Office of the Surgeon General, the Deputy Secretary for Early Childhood Development, and the Deputy Secretary for Behavioral Health.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	1,143,000	9.0	1,143,000	9.0	1,143,000
Staff Benefits	0.0	604,000	0.0	604,000	0.0	604,000
Operating Expenses and Equipment	0.0	824,000	0.0	824,000	0.0	824,000
Total Category Changes	9.0	\$2,571,000	9.0	\$2,571,000	9.0	\$2,571,000
Program Changes						
0280 Secretary of California Health and Human Services	9.0	2,571,000	9.0	2,571,000	9.0	2,571,000
Total Program Changes	9.0	\$2,571,000	9.0	\$2,571,000	9.0	\$2,571,000
Fund Changes						
Amount Funded by 0530-001-0001-2019	9.0	2,571,000	9.0	2,571,000	9.0	2,571,000
Net Impact to Item	9.0	\$2,571,000	9.0	\$2,571,000	9.0	\$2,571,000

**Department of Finance
2019-20
Final Change Book**

0530-001-0001-2019
PROP 98: N

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

0530-407-BCP-2019-MR

Staffing Resources for the Reorganization of the Office of the Secretary

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase staffing resources to support a proposed reorganization of the California Health and Human Services Agency.	The Legislature approved all of the Administration's proposed resources except for one proposed CEA position.	The Legislature approved all of the Administration's proposed resources except for one proposed CEA position.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	449,000	5.0	329,000	5.0	329,000
Staff Benefits	0.0	238,000	0.0	125,000	0.0	125,000
Operating Expenses and Equipment	0.0	186,000	0.0	186,000	0.0	186,000
Total Category Changes	6.0	\$873,000	5.0	\$640,000	5.0	\$640,000
Program Changes						
0280 Secretary of California Health and Human Services	6.0	873,000	5.0	640,000	5.0	640,000
Total Program Changes	6.0	\$873,000	5.0	\$640,000	5.0	\$640,000
Fund Changes						
Amount Funded by 0530-001-0001-2019	6.0	873,000	5.0	640,000	5.0	640,000
Net Impact to Item	6.0	\$873,000	5.0	\$640,000	5.0	\$640,000

**Department of Finance
2019-20
Final Change Book**

**0530-001-0001-2019
PROP 98: N**

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

0530-701-BCP-2019-L

Early Childhood Policy Council

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature created the Early Childhood Policy Council and provided one-time funding available through June 30, 2022.		The Legislature created the Early Childhood Policy Council and provided one-time funding available through June 30, 2022.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	6,600,000	0.0	6,600,000
Total Category Changes	0.0	\$0	0.0	\$6,600,000	0.0	\$6,600,000
Program Changes						
0280 Secretary of California Health and Human Services	0.0	0	0.0	6,600,000	0.0	6,600,000
Total Program Changes	0.0	\$0	0.0	\$6,600,000	0.0	\$6,600,000
Fund Changes						
Amount Funded by 0530-001-0001-2019	0.0	0	0.0	6,600,000	0.0	6,600,000
Net Impact to Item	0.0	\$0	0.0	\$6,600,000	0.0	\$6,600,000

**Department of Finance
2019-20
Final Change Book**

**0530-001-0001-2019
PROP 98: N**

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

0530-702-BCP-2019-L

Master Plan for Early Learning and Care

Summary:	May Revision		Conference Committee Legislature provided one-time resources for the Master Plan for Early Learning and Care.		Enacted Budget Legislature provided one-time resources for the Master Plan for Early Learning and Care.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
0280 Secretary of California Health and Human 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 0530-001-0001-2019	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
2019-20
Final Change Book**

0530-001-9745-2019
PROP 98: N

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

0530-301-BCP-2019-A1

CalHEERS System Integrator Contract Transition Activities

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provides one-time resources to support California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Project system integrator contract transition activities. See also 4260-317-BCP-2019-A1.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	17,627,000	0.0	17,627,000	0.0	17,627,000
Total Category Changes	0.0	\$17,627,000	0.0	\$17,627,000	0.0	\$17,627,000
Program Changes						
0290 Office of Systems Integration	0.0	17,627,000	0.0	17,627,000	0.0	17,627,000
Total Program Changes	0.0	\$17,627,000	0.0	\$17,627,000	0.0	\$17,627,000
Fund Changes						
Amount Funded by 0530-001-9745-2019	0.0	17,627,000	0.0	17,627,000	0.0	17,627,000
Net Impact to Item	0.0	\$17,627,000	0.0	\$17,627,000	0.0	\$17,627,000

**Department of Finance
2019-20
Final Change Book**

0530-001-9745-2019
PROP 98: N

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

0530-302-BCP-2019-A1

**Medi-Cal Eligibility Data System Modernization Project Multi-
Departmental Team**

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides four-year limited-term expenditure authority for staff and one-time expenditure authority for contract services to modernize the Medi-Cal Eligibility Data System. See also 4260-315-BCP-2019-A1 and 5180-302-BCP-2019-A1	The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding for Phase II activities. See also 4260-315-BCP-2019-A1 and 5180-302-BCP-2019-A1.	The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding for Phase II activities. See also 4260-315-BCP-2019-A1 and 5180-302-BCP-2019-A1.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	19.0	1,782,000	19.0	1,782,000	19.0	1,782,000
Staff Benefits	0.0	1,209,000	0.0	1,209,000	0.0	1,209,000
Operating Expenses and Equipment	0.0	15,656,000	0.0	15,656,000	0.0	15,656,000
Total Category Changes	19.0	\$18,647,000	19.0	\$18,647,000	19.0	\$18,647,000
Program Changes						
0290 Office of Systems Integration	19.0	18,647,000	19.0	18,647,000	19.0	18,647,000
Total Program Changes	19.0	\$18,647,000	19.0	\$18,647,000	19.0	\$18,647,000
Fund Changes						
Amount Funded by 0530-001-9745-2019	19.0	18,647,000	19.0	18,647,000	19.0	18,647,000
Net Impact to Item	19.0	\$18,647,000	19.0	\$18,647,000	19.0	\$18,647,000

**Department of Finance
2019-20
Final Change Book**

0530-001-9745-2019
PROP 98: N

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

0530-304-BCP-2019-A1

Electronic Visit Verification Phase II Planning

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Reflects one-time resources to comply with federal electronic visit verification requirements related to agency-provided Personal Care Services and Home Health Care Services. See also 4300-302-BCP-2019-A1, 4260-313-BCP-2019-A1, and 4265-303-BCP-2019-A1.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	267,000	3.0	267,000	3.0	267,000
Staff Benefits	0.0	137,000	0.0	137,000	0.0	137,000
Operating Expenses and Equipment	0.0	2,036,000	0.0	2,036,000	0.0	2,036,000
Total Category Changes	3.0	\$2,440,000	3.0	\$2,440,000	3.0	\$2,440,000
Program Changes						
0290 Office of Systems Integration	3.0	2,440,000	3.0	2,440,000	3.0	2,440,000
Total Program Changes	3.0	\$2,440,000	3.0	\$2,440,000	3.0	\$2,440,000
Fund Changes						
Amount Funded by 0530-001-9745-2019	3.0	2,440,000	3.0	2,440,000	3.0	2,440,000
Net Impact to Item	3.0	\$2,440,000	3.0	\$2,440,000	3.0	\$2,440,000

**Department of Finance
2019-20
Final Change Book**

0530-001-9745-2019
PROP 98: N

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

0530-305-BCP-2019-A1

Statewide Automated Welfare System Consolidation

Summary:	May Revision Provides limited-term resources through 2022-23 to support the consolidation and implementation of a single Statewide Automated Welfare System. See also 5180-314-BCP-2019-A1 and 4260-314-BCP-2019-A1.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
-----------------	--	---	---

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	65,000	1.0	65,000	1.0	65,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	34,000	0.0	34,000	0.0	34,000
Total Category Changes	1.0	\$136,000	1.0	\$136,000	1.0	\$136,000
 Program Changes						
0290 Office of Systems Integration	1.0	136,000	1.0	136,000	1.0	136,000
Total Program Changes	1.0	\$136,000	1.0	\$136,000	1.0	\$136,000
 Fund Changes						
Amount Funded by 0530-001-9745-2019	1.0	136,000	1.0	136,000	1.0	136,000
Net Impact to Item	1.0	\$136,000	1.0	\$136,000	1.0	\$136,000

**Department of Finance
2019-20
Final Change Book**

0530-001-9745-2019
PROP 98: N

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

0530-405-BCP-2019-MR

State Verification Hub Planning Activities

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides limited-term resources through 2020-21 to support planning activities for the State Verification Hub. See also 5180-405-BCP-2019-MR and 4260-405-BCP-2019-MR.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	96,000	1.0	96,000	1.0	96,000
Staff Benefits	0.0	48,000	0.0	48,000	0.0	48,000
Operating Expenses and Equipment	0.0	603,000	0.0	603,000	0.0	603,000
Total Category Changes	1.0	\$747,000	1.0	\$747,000	1.0	\$747,000
Program Changes						
0290 Office of Systems Integration	1.0	747,000	1.0	747,000	1.0	747,000
Total Program Changes	1.0	\$747,000	1.0	\$747,000	1.0	\$747,000
Fund Changes						
Amount Funded by 0530-001-9745-2019	1.0	747,000	1.0	747,000	1.0	747,000
Net Impact to Item	1.0	\$747,000	1.0	\$747,000	1.0	\$747,000

Department of Finance
2019-20
Final Change Book

0530-495-0000-2019
PROP 98: N

DEPT: Secretary for California Health and Human Services Agency

0530-308-BCP-2019-A1

Revert Funding for Council on Health Care Delivery Systems

	May Revision	Conference Committee	Enacted Budget
Summary:	Reverts funding included in the 2018 Budget Act for the Council on Health Care Delivery Systems.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

0540-001-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-305-BCP-2019-A1

Digital Migration Technical Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
Total Category Changes		0.0	\$1,005,000	0.0	\$1,005,000	0.0	\$1,005,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
Total Program Changes		0.0	\$1,005,000	0.0	\$1,005,000	0.0	\$1,005,000
Fund Changes							
Amount Funded by 0540-001-0001-2019		0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
Net Impact to Item		0.0	\$1,005,000	0.0	\$1,005,000	0.0	\$1,005,000

**Department of Finance
2019-20
Final Change Book**

0540-001-0140-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-305-BCP-2019-A1

Digital Migration Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Total Category Changes	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Total Program Changes	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000
Fund Changes						
Amount Funded by 0540-001-0140-2019	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-2,388,000	0.0	-2,388,000	0.0	-2,388,000
Net Impact to Item	0.0	\$454,000	0.0	\$454,000	0.0	\$454,000

**Department of Finance
2019-20
Final Change Book**

0540-001-1018-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-304-BCP-2019-A1

**Joint Lake Tahoe Science and Water Quality Program Manager
Net-Zero Position Shift**

Summary:	May Revision	Conference Committee	Enacted Budget
	Net-zero shift of funding and one position proposed in the 2019-20 Governor's Budget from the California Tahoe Conservancy to the Natural Resources Agency.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	85,000	1.0	85,000	1.0	85,000
Staff Benefits	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	1.0	\$99,000	1.0	\$99,000	1.0	\$99,000
Program Changes						
0320 Administration of Natural Resources Agency	1.0	99,000	1.0	99,000	1.0	99,000
Total Program Changes	1.0	\$99,000	1.0	\$99,000	1.0	\$99,000
Fund Changes						
Amount Funded by 0540-001-1018-2019	1.0	99,000	1.0	99,000	1.0	99,000
Net Impact to Item	1.0	\$99,000	1.0	\$99,000	1.0	\$99,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-402-BCP-2019-MR

Technical Adjustment: Armenian Museum Fund Shift

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Decrease Item and shift funding to California Arts Council to support the Armenian Museum.	Approved as Proposed.	Approved as Proposed.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes		0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Program Changes							
0320 Administration of Natural Resources Agency		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 0540-101-0001-2019		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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-800-BCP-2019-L

Legislative Investment: Clearlake Community Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$70,000 for a grant for the Clearlake Community Center.		The Legislature added \$70,000 for a grant for the Clearlake Community Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$0	0.0	\$70,000	0.0	\$70,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	70,000	0.0	70,000
Total Program Changes	0.0	\$0	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$0	0.0	\$70,000	0.0	\$70,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-801-BCP-2019-L

Legislative Investment: Cloverdale Ranch and Gordon Ridge

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million a grant to the County of San Mateo for Cloverdale Ranch and Gordon Ridge.		The Legislature added \$2 million a grant to the County of San Mateo for Cloverdale Ranch and Gordon Ridge.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-802-BCP-2019-L

Legislative Investment: Oceanside Beachfront Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$8 million for Oceanside Beachfront Improvement.		The Legislature added \$8 million for Oceanside Beachfront Improvement.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-803-BCP-2019-L

**Legislative Investment: Santa Fe Springs and South El Monte and
Community Center - City of Santa Fe Springs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2,520,000 for a grant to the City of Santa Fe Springs for the Santa Fe Springs and South El Monte Parks and Community Center.		The Legislature added \$2,520,000 for a grant to the City of Santa Fe Springs for the Santa Fe Springs and South El Monte Parks and Community Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,520,000	0.0	2,520,000
Total Category Changes	0.0	\$0	0.0	\$2,520,000	0.0	\$2,520,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,520,000	0.0	2,520,000
Total Program Changes	0.0	\$0	0.0	\$2,520,000	0.0	\$2,520,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	2,520,000	0.0	2,520,000
Net Impact to Item	0.0	\$0	0.0	\$2,520,000	0.0	\$2,520,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-804-BCP-2019-L

**Legislative Investment: Santa Fe Springs and South El Monte and
Community Center - City of El Monte**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2,090,000 for a grant to the City of El Monte for Santa Fe Springs and South El Monte Parks and Community Center.		The Legislature added \$2,090,000 for a grant to the City of El Monte for Santa Fe Springs and South El Monte Parks and Community Center.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	2,090,000	0.0	2,090,000
Total Category Changes	0.0	\$0	0.0	\$2,090,000	0.0	\$2,090,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,090,000	0.0	2,090,000
Total Program Changes	0.0	\$0	0.0	\$2,090,000	0.0	\$2,090,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	2,090,000	0.0	2,090,000
Net Impact to Item	0.0	\$0	0.0	\$2,090,000	0.0	\$2,090,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-805-BCP-2019-L

**Legislative Investment: Santa Fe Springs and South El Monte and
Community Center - City of La Puente Park**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1,160,000 one-time for a grant to the City of La Puente Park for Santa Fe Springs and South El Monte Parks and Community Center.		The Legislature added \$1,160,000 one-time for a grant to the City of La Puente Park for Santa Fe Springs and South El Monte Parks and Community Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,160,000	0.0	1,160,000
Total Category Changes	0.0	\$0	0.0	\$1,160,000	0.0	\$1,160,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	1,160,000	0.0	1,160,000
Total Program Changes	0.0	\$0	0.0	\$1,160,000	0.0	\$1,160,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	1,160,000	0.0	1,160,000
Net Impact to Item	0.0	\$0	0.0	\$1,160,000	0.0	\$1,160,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-806-BCP-2019-L

Legislative Investment: Jurupa Mountain Conservation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$15 million one-time for a grant to the City of Jurupa Valley for Jurupa Mountain Conservation.		The Legislature added \$15 million one-time for a grant to the City of Jurupa Valley for Jurupa Mountain Conservation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-807-BCP-2019-L

Legislative Investment: Pannell Center Summer Nights

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$750,000 one-time for a grant to the City of Sacramento to support Pannell Center Summer Nights.		The Legislature added \$750,000 one-time for a grant to the City of Sacramento to support Pannell Center Summer Nights.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	750,000	0.0	750,000
Total Category Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	750,000	0.0	750,000
Total Program Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	750,000	0.0	750,000
Net Impact to Item	0.0	\$0	0.0	\$750,000	0.0	\$750,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-808-BCP-2019-L

Legislative Investment: Columbia Memorial Space Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5.8 million one-time for a grant to the City of Downey for the Columbia Memorial Space Center.		The Legislature added \$5.8 million one-time for a grant to the City of Downey for the Columbia Memorial Space Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,800,000	0.0	5,800,000
Total Category Changes	0.0	\$0	0.0	\$5,800,000	0.0	\$5,800,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	5,800,000	0.0	5,800,000
Total Program Changes	0.0	\$0	0.0	\$5,800,000	0.0	\$5,800,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	5,800,000	0.0	5,800,000
Net Impact to Item	0.0	\$0	0.0	\$5,800,000	0.0	\$5,800,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-809-BCP-2019-L

Legislative Investment: Compton Creek Watershed Planning

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million for a grant to the County of Los Angeles for Compton Creek watershed planning.		The Legislature added \$3 million for a grant to the County of Los Angeles for Compton Creek watershed planning.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-810-BCP-2019-L

Legislative Investment: Multi-Benefit Stormwater Capture

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million for a grant to support multi-benefit stormwater capture in San Mateo.		The Legislature added \$3 million for a grant to support multi-benefit stormwater capture in San Mateo.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-812-BCP-2019-L

Legislative Investment: Fullerton Boys and Girls Club

Summary:	May Revision		Conference Committee		Enacted Budget	
			The legislature added \$2.5 million for the Fullerton Boys and Girls Club.		The legislature added \$2.5 million for the Fullerton Boys and Girls Club.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-813-BCP-2019-L

Legislative Investment: Korean Federation Sprinkler System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$100,000 for the Korean Federation Sprinkler System.		The Legislature added \$100,000 for the Korean Federation Sprinkler System.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-814-BCP-2019-L

Legislative Investment: City of Maywood Parks

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$200,000 for City of Maywood Parks.		The Legislature added \$200,000 for City of Maywood Parks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-815-BCP-2019-L

Legislative Investment: City of Lakewood Parks

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$700,000 for City of Lakewood Parks.		The Legislature added \$700,000 for City of Lakewood Parks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$0	0.0	\$700,000	0.0	\$700,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$0	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$0	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-816-BCP-2019-L

Legislative Investment: City of South Gate Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$200,000 for the City of South Gate Park.		The Legislature added \$200,000 for the City of South Gate Park.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	200,000	0.0	200,000
Total Program Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	200,000	0.0	200,000
Net Impact to Item	0.0	\$0	0.0	\$200,000	0.0	\$200,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-817-BCP-2019-L

Legislative Investment: City of Paramount Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 for the City of Paramount Park.		The Legislature added \$500,000 for the City of Paramount Park.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-818-BCP-2019-L

Legislative Investment: City of Hawaiian Gardens Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$150,000 for the City of Hawaiian Gardens Park.		The Legislature added \$150,000 for the City of Hawaiian Gardens Park.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-819-BCP-2019-L

Legislative Investment: Lower Los Angeles River

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million one-time for a grant for the Lower Los Angeles River.		The Legislature added \$3 million one-time for a grant for the Lower Los Angeles River.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-820-BCP-2019-L

Legislative Investment: Blue Mountain Trail and Wilderness

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.3 million one-time for a grant for the Blue Mountain Trail in Grand Terrace.		The Legislature added \$1.3 million one-time for a grant for the Blue Mountain Trail in Grand Terrace.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,300,000	0.0	1,300,000
Total Category Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$0	0.0	\$1,300,000	0.0	\$1,300,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-822-BCP-2019-L

Legislative Investment: Santa Cruz Port District

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$530,000 one-time for a grant for the Santa Cruz Port District.		The Legislature added \$530,000 one-time for a grant for the Santa Cruz Port District.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	530,000	0.0	530,000
Total Category Changes	0.0	\$0	0.0	\$530,000	0.0	\$530,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	530,000	0.0	530,000
Total Program Changes	0.0	\$0	0.0	\$530,000	0.0	\$530,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	530,000	0.0	530,000
Net Impact to Item	0.0	\$0	0.0	\$530,000	0.0	\$530,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-824-BCP-2019-L

Legislative Investment: Los Angeles Natural History Museum

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$9 million one-time for a grant for the Natural History Museum of Los Angeles County.		The Legislature added \$9 million one-time for a grant for the Natural History Museum of Los Angeles County.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

**0540-101-0001-2019
PROP 98: N**

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

0540-825-BCP-2019-L

Legislative Investment: Del Mar Bluffs Stabilization

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6.1 million one-time for a grant for the Del Mar Bluffs Stabilization project.		The Legislature added \$6.1 million one-time for a grant for the Del Mar Bluffs Stabilization project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,130,000	0.0	6,130,000
Total Category Changes	0.0	\$0	0.0	\$6,130,000	0.0	\$6,130,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	6,130,000	0.0	6,130,000
Total Program Changes	0.0	\$0	0.0	\$6,130,000	0.0	\$6,130,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	6,130,000	0.0	6,130,000
Net Impact to Item	0.0	\$0	0.0	\$6,130,000	0.0	\$6,130,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-826-BCP-2019-L

Legislative Investment: Discovery Science Center of Orange County

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million one-time for a grant for the Discovery Science Center of Orange County.		The Legislature added \$10 million one-time for a grant for the Discovery Science Center of Orange County.	
	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						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-827-BCP-2019-L

Legislative Investment: Camp Rebuilds

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$23.5 million one-time for a grant to rebuild various camps destroyed by recent fires.		The Legislature added \$23.5 million one-time for a grant to rebuild various camps destroyed by recent fires.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	23,500,000	0.0	23,500,000
Total Category Changes	0.0	\$0	0.0	\$23,500,000	0.0	\$23,500,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	23,500,000	0.0	23,500,000
Total Program Changes	0.0	\$0	0.0	\$23,500,000	0.0	\$23,500,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	23,500,000	0.0	23,500,000
Net Impact to Item	0.0	\$0	0.0	\$23,500,000	0.0	\$23,500,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-828-BCP-2019-L

Legislative Investment: Sabercat Trail Bridge

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5.7 million one-time for a grant for the Sabercat Trail Bridge in Fremont.		The Legislature added \$5.7 million one-time for a grant for the Sabercat Trail Bridge in Fremont.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,700,000	0.0	5,700,000
Total Category Changes	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	0	0.0	5,700,000	0.0	5,700,000
Total Program Changes	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000
Fund Changes						
Amount Funded by 0540-101-0001-2019	0.0	0	0.0	5,700,000	0.0	5,700,000
Net Impact to Item	0.0	\$0	0.0	\$5,700,000	0.0	\$5,700,000

**Department of Finance
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-830-BCP-2019-L

Legislative Investment: Defensible Space Assistance Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million one-time to support increased community fire resiliency through regionally-led defensible space assistance grant programs.		The Legislature added \$5 million one-time to support increased community fire resiliency through regionally-led defensible space assistance grant programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

0540-101-0001-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-831-BCP-2019-L

Legislative Investment: Chinatown Planning Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$250,000 one-time for a grant for Chinatown planning in San Francisco.		The Legislature added \$250,000 one-time for a grant for Chinatown planning in San Francisco.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
0320 Administration of Natural Resources Agency	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 0540-101-0001-2019	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
2019-20
Final Change Book**

**0540-101-3228-2019
PROP 98: N**

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

0540-700-BCP-2019-L

Cap and Trade Expenditure Plan: Urban Greening

Summary:	May Revision		Conference Committee 2019-20 Cap and Trade Expenditure Plan		Enacted Budget 2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
0320 Administration of Natural Resources Agency	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 0540-101-3228-2019	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
2019-20
Final Change Book**

0540-101-6088-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-303-BCP-2019-A1

**Proposition 68: California River Recreation Creek and Waterway
Improvements**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provide resources to support projects on Los Gatos Creek and Upper Guadalupe River, Russian River, Clear Lake, and Los Angeles River in the City of Glendale.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
Total Category Changes	0.0	\$1,240,000	0.0	\$1,240,000	0.0	\$1,240,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
Total Program Changes	0.0	\$1,240,000	0.0	\$1,240,000	0.0	\$1,240,000
Fund Changes						
Amount Funded by 0540-101-6088-2019	0.0	1,240,000	0.0	1,240,000	0.0	1,240,000
Net Impact to Item	0.0	\$1,240,000	0.0	\$1,240,000	0.0	\$1,240,000

Department of Finance
2019-20
Final Change Book

0540-490-0000-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency

0540-302-BCP-2019-A1

Reappropriations

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

**Department of Finance
2019-20
Final Change Book**

0540-501-0995-2019
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
STATE OPERATIONS

0540-305-BCP-2019-A1

Digital Migration Technical Adjustment

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Net-zero technical adjustments to support digitization of paper files.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,388,000	0.0	2,388,000	0.0	2,388,000
Total Category Changes		0.0	\$2,388,000	0.0	\$2,388,000	0.0	\$2,388,000
Program Changes							
0320 Administration of Natural Resources Agency		0.0	2,388,000	0.0	2,388,000	0.0	2,388,000
Total Program Changes		0.0	\$2,388,000	0.0	\$2,388,000	0.0	\$2,388,000
Fund Changes							
Amount Funded by 0540-501-0995-2019		0.0	2,388,000	0.0	2,388,000	0.0	2,388,000
Net Impact to Item		0.0	\$2,388,000	0.0	\$2,388,000	0.0	\$2,388,000

**Department of Finance
2019-20
Final Change Book**

0540-630-0995-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-403-BBA-2019-MR

Adult Use of Marijuana Act: Youth Community Access

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	5,364,000	0.0	5,364,000	0.0	5,364,000
Total Category Changes	0.0	\$5,364,000	0.0	\$5,364,000	0.0	\$5,364,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	5,364,000	0.0	5,364,000	0.0	5,364,000
Total Program Changes	0.0	\$5,364,000	0.0	\$5,364,000	0.0	\$5,364,000
Fund Changes						
Amount Funded by 0540-630-0995-2017	0.0	5,364,000	0.0	5,364,000	0.0	5,364,000
Net Impact to Item	0.0	\$5,364,000	0.0	\$5,364,000	0.0	\$5,364,000

**Department of Finance
2019-20
Final Change Book**

0540-630-3350-2017
PROP 98: N

DEPT: Secretary of the Natural Resources Agency
LOCAL ASSISTANCE

0540-403-BBA-2019-MR

Adult Use of Marijuana Act: Youth Community Access

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	5,364,000	0.0	5,364,000	0.0	5,364,000
Total Category Changes	0.0	\$5,364,000	0.0	\$5,364,000	0.0	\$5,364,000
Program Changes						
0320 Administration of Natural Resources Agency	0.0	5,364,000	0.0	5,364,000	0.0	5,364,000
Total Program Changes	0.0	\$5,364,000	0.0	\$5,364,000	0.0	\$5,364,000
Fund Changes						
Amount Funded by 0540-630-3350-2017	0.0	5,364,000	0.0	5,364,000	0.0	5,364,000
Reimbursements to 0320 Administration of Natural Resources Agency	0.0	-5,364,000	0.0	-5,364,000	0.0	-5,364,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0555-001-0001-2019
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BCP-2019-MR

Process Improvement Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
	Additional resources for six positions to provide a variety of process improvement needs within the California Environmental Protection Agency.		The Legislature added supplemental reporting language to require Agency to provide details on the existing shortcomings being addressed by the positions, activities that will be undertaken, and measurable outcomes that will be established.		The Legislature added supplemental reporting language to require Agency to provide details on the existing shortcomings being addressed by the positions, activities that will be undertaken, and measurable outcomes that will be established.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	528,000	6.0	528,000	6.0	528,000
Staff Benefits	0.0	279,000	0.0	279,000	0.0	279,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes	6.0	\$985,000	6.0	\$985,000	6.0	\$985,000
Program Changes						
0340 Support	6.0	985,000	6.0	985,000	6.0	985,000
Total Program Changes	6.0	\$985,000	6.0	\$985,000	6.0	\$985,000
Fund Changes						
Amount Funded by 0555-001-0001-2019	6.0	985,000	6.0	985,000	6.0	985,000
Net Impact to Item	6.0	\$985,000	6.0	\$985,000	6.0	\$985,000

**Department of Finance
2019-20
Final Change Book**

0555-001-0028-2019
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-404-BBA-2019-MR

Aligning Expenditures with Revenues

	Summary:	May Revision	Conference Committee	Enacted Budget
		Reduce authority on a one-time basis to align expenditures with current revenues.	Approve as Budgeted	Approve as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,000,000	0.0	-1,000,000
Total Category Changes	0.0	\$-1,000,000	0.0	\$-1,000,000
0340 Support	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	\$-1,000,000	0.0	\$-1,000,000
Amount Funded by 0555-001-0028-2019	0.0	-1,000,000	0.0	-1,000,000
Net Impact to Item	0.0	\$-1,000,000	0.0	\$-1,000,000

**Department of Finance
2019-20
Final Change Book**

0555-001-0235-2019
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-400-BBA-2019-MR

Adjustment for Proposition 99

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approve as Budgeted		Approve 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						
0340 Support	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 0555-001-0235-2019	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
2019-20
Final Change Book**

0555-001-3228-2019
PROP 98: N

DEPT: Secretary for Environmental Protection
STATE OPERATIONS

0555-401-BCP-2019-MR

**Cap and Trade Expenditure Plan: Transition to a Carbon-Neutral
Economy & Emission Reductions in the Transportation Sector**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources for a Decarbonization and Reducing Reliance on Fossil Fuels study.		2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,500,000	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$1,500,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
0340 Support	0.0	1,500,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$1,500,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 0555-001-3228-2019	0.0	1,500,000	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2019-20
Final Change Book**

0559-001-0001-2019
PROP 98: N

DEPT: Secretary for Labor and Workforce Development Agency
STATE OPERATIONS

0559-401-BCP-2019-MR

Future of Work and Agency Operations

	Summary:	May Revision	Conference Committee	Enacted Budget		
		To establish the Commission on California's Workforce and Future of Work and to enhance the Agency's labor enforcement and strategy operations.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	27.0	1,072,000	27.0	1,072,000	27.0	1,072,000
Staff Benefits	0.0	498,000	0.0	498,000	0.0	498,000
Operating Expenses and Equipment	0.0	900,000	0.0	900,000	0.0	900,000
Total Category Changes	27.0	\$2,470,000	27.0	\$2,470,000	27.0	\$2,470,000
Program Changes						
0350 Office of the Secretary of Labor and Workforce Development	27.0	2,470,000	27.0	2,470,000	27.0	2,470,000
Total Program Changes	27.0	\$2,470,000	27.0	\$2,470,000	27.0	\$2,470,000
Fund Changes						
Amount Funded by 0559-001-0001-2019	27.0	2,470,000	27.0	2,470,000	27.0	2,470,000
Net Impact to Item	27.0	\$2,470,000	27.0	\$2,470,000	27.0	\$2,470,000

**Department of Finance
2019-20
Final Change Book**

**0650-001-0001-2019
PROP 98: N**

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

0650-001-BCP-2019-A1

Health in All Policies Staff

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provide ongoing funding to continue the existing Health in All Policies program at the Strategic Growth Council.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	251,000	3.0	251,000	3.0	251,000
Staff Benefits	0.0	128,000	0.0	128,000	0.0	128,000
Operating Expenses and Equipment	0.0	51,000	0.0	51,000	0.0	51,000
Total Category Changes	3.0	\$430,000	3.0	\$430,000	3.0	\$430,000
Program Changes						
0370 Strategic Growth Council	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 0650-001-0001-2019	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
2019-20
Final Change Book**

0650-001-0001-2019
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-401-BCP-2019-MR

Administration Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
	Changes to provisional language for administration resources.		The Legislature denied the Administration's proposed provisional language and instead authorized provisional language for OPR's local assistance items.		The Legislature denied the Administration's proposed provisional language and instead authorized provisional language for OPR's local assistance items.	
	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						
0360 State Planning & Policy Development	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 0650-001-0001-2019	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
2019-20
Final Change Book**

0650-001-0001-2019
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-402-BCP-2019-MR

**California For All Emergency Preparedness Campaign
Administration**

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides two-year limited-term funding for administrative costs for the California For All Emergency Preparedness Campaign.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	387,000	0.0	387,000	0.0	387,000
Total Category Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Program Changes						
0365 California Volunteers	0.0	387,000	0.0	387,000	0.0	387,000
Total Program Changes	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000
Fund Changes						
Amount Funded by 0650-001-0001-2019	0.0	387,000	0.0	387,000	0.0	387,000
Net Impact to Item	0.0	\$387,000	0.0	\$387,000	0.0	\$387,000

**Department of Finance
2019-20
Final Change Book**

0650-001-3228-2019
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-007-BCP-2019-GB

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	10,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0370 Strategic Growth Council	0.0	10,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 0650-001-3228-2019	0.0	10,000,000	0.0	5,000,000	0.0	5,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$5,000,000	0.0	\$5,000,000

**Department of Finance
2019-20
Final Change Book**

0650-001-3228-2019
PROP 98: N

DEPT: Office of Planning and Research
STATE OPERATIONS

0650-408-BCP-2019-L

**Cap and Trade Expenditure Plan: Technical Assistance to
Disadvantaged Communities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
	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						
0370 Strategic Growth Council	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 0650-001-3228-2019	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
2019-20
Final Change Book**

**0650-101-0001-2019
PROP 98: N**

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

0650-011-BCP-2019-GB

Student Loan Awareness Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
 Program Changes						
0360 State Planning & Policy Development	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0650-101-0001-2019	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0650-101-0001-2019
PROP 98: N**

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

0650-012-BCP-2019-GB

Earned Income Tax Credit

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve \$5 million at the Franchise Tax Board for taxpayer outreach, in lieu of funding at the Office of Planning and Research.		Approve \$5 million at the Franchise Tax Board for taxpayer outreach, in lieu of funding at the Office of Planning and Research.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-0001-2019	0.0	5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0650-101-0001-2019
PROP 98: N**

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

0650-403-BCP-2019-MR

Student Loan Awareness Initiative Adjustment

Summary:	May Revision Adjustment to transfer the Student Loan Awareness Initiative Governor's Budget proposal to the California Student Aid Commission.	Conference Committee The Legislature denied this proposal.	Enacted Budget The Legislature denied this proposal.
-----------------	--	--	--

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Program Changes						
0360 State Planning & Policy Development	0.0	-5,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-0001-2019	0.0	-5,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0650-101-0001-2019
PROP 98: N**

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

0650-405-BCP-2019-MR

Innovation Award Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Changes to provisional language for the Innovation Award Program.		Approved as Budgeted		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						
0360 State Planning & Policy Development	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 0650-101-0001-2019	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
2019-20
Final Change Book**

0650-101-3228-2019
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-006-BCP-2019-GB

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

Summary:	May Revision		Conference Committee Rejection of the Administration's Cap and Trade Expenditure Plan		Enacted Budget Rejection of the Administration's Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	40,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$0
Program Changes						
0370 Strategic Growth Council	0.0	40,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$40,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0650-101-3228-2019	0.0	40,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$40,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0650-101-3228-2019
PROP 98: N

DEPT: Office of Planning and Research
LOCAL ASSISTANCE

0650-404-BCP-2019-MR

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

Summary:	May Revision		Conference Committee		Enacted Budget	
			2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
	Funding for the Strategic Growth Council's Transformative Climate Communities Program, to fund the development and implementation of neighborhood-level transformative climate community plans.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	92,000,000	0.0	60,000,000	0.0	60,000,000
Total Category Changes	0.0	\$92,000,000	0.0	\$60,000,000	0.0	\$60,000,000
Program Changes						
0370 Strategic Growth Council	0.0	92,000,000	0.0	60,000,000	0.0	60,000,000
Total Program Changes	0.0	\$92,000,000	0.0	\$60,000,000	0.0	\$60,000,000
Fund Changes						
Amount Funded by 0650-101-3228-2019	0.0	92,000,000	0.0	60,000,000	0.0	60,000,000
Net Impact to Item	0.0	\$92,000,000	0.0	\$60,000,000	0.0	\$60,000,000

Department of Finance
2019-20
Final Change Book

0650-492-0000-2019
PROP 98: N

DEPT: Office of Planning and Research

0650-002-BCP-2019-A1

Transformative Climate Communities Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation to align and extend the period of availability for the Transformative Climate Communities Program appropriations included in the 2017 and 2018 Budget Acts.	Rejection of the Administration's Cap and Trade Expenditure Plan	Rejection of the Administration's Cap and Trade Expenditure Plan

**Department of Finance
2019-20
Final Change Book**

**0650-501-0001-2019
PROP 98: N**

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

0650-407-BCP-2019-L

Longitudinal Data Proposal TBL

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding and adopted placeholder trailer bill language requiring OPR to establish a Statewide Longitudinal Data System workgroup.		The Legislature approved one-time funding and adopted placeholder trailer bill language requiring OPR to establish a Statewide Longitudinal Data System workgroup.	
	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						
0360 State Planning & Policy Development	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 0650-501-0001-2019	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
2019-20
Final Change Book**

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

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

0650-400-BBA-2019-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	52,600,000	0.0	52,600,000	0.0	52,600,000
Total Category Changes	0.0	\$52,600,000	0.0	\$52,600,000	0.0	\$52,600,000
 Program Changes						
0370 Strategic Growth Council	0.0	52,600,000	0.0	52,600,000	0.0	52,600,000
Total Program Changes	0.0	\$52,600,000	0.0	\$52,600,000	0.0	\$52,600,000
 Fund Changes						
Amount Funded by 0650-601-3228-2015	0.0	52,600,000	0.0	52,600,000	0.0	52,600,000
Net Impact to Item	0.0	\$52,600,000	0.0	\$52,600,000	0.0	\$52,600,000

**Department of Finance
2019-20
Final Change Book**

0690-001-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-106-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Office of Emergency Services' deferred maintenance request by \$1 million.		The Legislature reduced the Office of Emergency Services' deferred maintenance request by \$1 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	2,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 0690-001-0001-2019	0.0	2,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2019-20
Final Change Book**

**0690-001-0001-2019
PROP 98: N**

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

0690-202-BBA-2019-MR

Public Safety Communications 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						
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Special Items of Expense	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0395 Public Safety Communications	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 0690-001-0001-2019	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
2019-20
Final Change Book

0690-001-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-404-BCP-2019-MR

Proposition 1B Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of liquidation for Proposition 1B transportation funding.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

0690-001-0001-2019
PROP 98: N

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

0690-406-BCP-2019-MR

Disaster Preparedness and Response

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase General Fund and federal fund items to support enhanced disaster preparedness and response.	The Legislature rejected \$711,000 General Fund and 6 positions related to the Statewide Disaster Reserve Corps.	The Legislature rejected \$711,000 General Fund and 6 positions related to the Statewide Disaster Reserve Corps.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	83.5	2,311,000	77.5	2,006,000	77.5	2,006,000
Staff Benefits	0.0	2,268,000	0.0	2,120,000	0.0	2,120,000
Operating Expenses and Equipment	0.0	2,737,000	0.0	2,479,000	0.0	2,479,000
Total Category Changes	83.5	\$7,316,000	77.5	\$6,605,000	77.5	\$6,605,000
Program Changes						
0380 Emergency Management Services	38.0	4,100,000	32.0	3,389,000	32.0	3,389,000
0385 Special Programs and Grant Management	34.5	3,216,000	34.5	3,216,000	34.5	3,216,000
9900 Administration - Total	11.0	0	11.0	0	11.0	0
9900100 Administration	11.0	2,154,000	11.0	1,952,000	11.0	1,952,000
9900200 Administration - Distributed	0.0	-2,154,000	0.0	-1,952,000	0.0	-1,952,000
Total Program Changes	83.5	\$7,316,000	77.5	\$6,605,000	77.5	\$6,605,000
Fund Changes						
Amount Funded by 0690-001-0001-2019	83.5	7,316,000	77.5	6,605,000	77.5	6,605,000
Net Impact to Item	83.5	\$7,316,000	77.5	\$6,605,000	77.5	\$6,605,000

**Department of Finance
2019-20
Final Change Book**

**0690-001-0022-2019
PROP 98: N**

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

0690-202-BBA-2019-MR

Public Safety Communications 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						
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Special Items of Expense	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
0395 Public Safety Communications	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 0690-001-0022-2019	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
2019-20
Final Change Book**

**0690-001-0890-2019
PROP 98: N**

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

0690-406-BCP-2019-MR

Disaster Preparedness and Response

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase General Fund and federal fund items to support enhanced disaster preparedness and response.		The Legislature partially approved the proposal rejecting \$711,000 General Fund and 6 positions related to the Statewide Disaster Reserve Corps which would provide additional surge capacity.		The Legislature partially approved the proposal rejecting \$711,000 General Fund and 6 positions related to the Statewide Disaster Reserve Corps which would provide additional surge capacity.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	10.5	155,000	10.5	155,000	10.5	155,000
Staff Benefits	0.0	276,000	0.0	276,000	0.0	276,000
Operating Expenses and Equipment	0.0	443,000	0.0	443,000	0.0	443,000
Total Category Changes	10.5	\$874,000	10.5	\$874,000	10.5	\$874,000
Program Changes						
0385 Special Programs and Grant Management	10.5	874,000	10.5	874,000	10.5	874,000
Total Program Changes	10.5	\$874,000	10.5	\$874,000	10.5	\$874,000
Fund Changes						
Amount Funded by 0690-001-0890-2019	10.5	874,000	10.5	874,000	10.5	874,000
Net Impact to Item	10.5	\$874,000	10.5	\$874,000	10.5	\$874,000

**Department of Finance
2019-20
Final Change Book**

0690-001-0890-2019
PROP 98: N

DEPT: Office of Emergency Services
STATE OPERATIONS

0690-412-BCP-2019-MR

**Student, Teachers, and Officers Preventing (STOP) School
Violence Act of 2018 Federal Trust Fund Authority Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase of Federal Trust Fund Authority to implement the STOP School Violence Act of 2018.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	550,000	0.0	550,000	0.0	550,000
Total Category Changes	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000
Program Changes						
0385 Special Programs and Grant Management	0.0	550,000	0.0	550,000	0.0	550,000
Total Program Changes	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000
Fund Changes						
Amount Funded by 0690-001-0890-2019	0.0	550,000	0.0	550,000	0.0	550,000
Net Impact to Item	0.0	\$550,000	0.0	\$550,000	0.0	\$550,000

**Department of Finance
2019-20
Final Change Book**

**0690-006-0001-2019
PROP 98: N**

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

0690-416-BCP-2019-MR

Disaster Preparedness and Response

	May Revision	Conference Committee	Enacted Budget
Summary:	Add a new item to support a state mission tasking appropriation within Cal OES' budget.	The Legislature added budget bill language requiring the department to report on the use of the new mission tasking appropriation.	The Legislature added budget bill language requiring the department to report on the use of the new mission tasking appropriation.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
0380 Emergency Management Services	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 0690-006-0001-2019	0.0	20,000,000	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$20,000,000	0.0	\$20,000,000	0.0	\$20,000,000

**Department of Finance
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-600-BCP-2019-L

**Legislative Investment: California Internet Crimes Against
Children Task Force**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund annually through fiscal year 2021-22 for the California Internet Crimes Against Children Task Force.		The Legislature added \$5 million General Fund annually through fiscal year 2021-22 for the California Internet Crimes Against Children Task Force.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-802-BCP-2019-L

**Legislative Investment: School Safety and Communications
Interoperability Technology Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund one-time for school safety and communications interoperability technology grants available to California K-12 schools, California Community Colleges, and schools in the California State University system.		The Legislature added \$5 million General Fund one-time for school safety and communications interoperability technology grants available to California K-12 schools, California Community Colleges, and schools in the California State University system.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-804-BCP-2019-L

Legislative Investment: San Jose Emergency Operations Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million General Fund one-time for a grant to the City of San Jose to purchase equipment for the new San Jose Emergency Operations Center.		The Legislature added \$2.5 million General Fund one-time for a grant to the City of San Jose to purchase equipment for the new San Jose Emergency Operations Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 0690-101-0001-2019	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-806-BCP-2019-L

Legislative Investment: San Jose Fire Training Center

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million General Fund one-time for a grant to the City of San Jose to support construction to update its fire department training center.		The Legislature added \$3 million General Fund one-time for a grant to the City of San Jose to support construction to update its fire department training center.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-808-BCP-2019-L

Legislative Investment: City of Lodi Cyber Security Upgrade

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 General Fund one-time for a grant to the City of Lodi for cyber security upgrades.		The Legislature added \$500,000 General Fund one- time for a grant to the City of Lodi for cyber security upgrades.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-810-BCP-2019-L

**Legislative Investment: Los Banos Fire Emergency Operations
Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund one-time for a grant to the City of Los Banos to support the construction of a new emergency operations center.		The Legislature added \$5 million General Fund one-time for a grant to the City of Los Banos to support the construction of a new emergency operations center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-812-BCP-2019-L

**Legislative Investment: City of Campbell Emergency Operations
Center**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$550,000 General Fund one-time for a grant to the City of Campbell to support its' Emergency Operations Center.			
			The Legislature added \$550,000 General Fund one-time for a grant to the City of Campbell to support its' Emergency Operations Center.			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	550,000	0.0	550,000
Total Category Changes	0.0	\$0	0.0	\$550,000	0.0	\$550,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	550,000	0.0	550,000
Total Program Changes	0.0	\$0	0.0	\$550,000	0.0	\$550,000
Fund Changes						
Amount Funded by 0690-101-0001-2019	0.0	0	0.0	550,000	0.0	550,000
Net Impact to Item	0.0	\$0	0.0	\$550,000	0.0	\$550,000

**Department of Finance
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-814-BCP-2019-L

**Legislative Investment: Santa Clara County Fire Department
Satellite Emergency Systems**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million General Fund one-time for a grant to the County of Santa Clara for the Santa Clara County Fire Department to purchase Mobile Operations Satellite Emergency Systems equipment.		The Legislature added \$4 million General Fund one-time for a grant to the County of Santa Clara for the Santa Clara County Fire Department to purchase Mobile Operations Satellite Emergency Systems equipment.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-816-BCP-2019-L

Legislative Investment: Orange County First Responder Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4.5 million General Fund one-time for a grant to the County of Orange to implement a First Responder Intelligence, Survey, and Reconnaissance System pilot program.		The Legislature added \$4.5 million General Fund one-time for a grant to the County of Orange to implement a First Responder Intelligence, Survey, and Reconnaissance System pilot program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-818-BCP-2019-L

**Legislative Investment: Domestic and Sexual Violence Prevention
Funding**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund one-time for the Office of Emergency Services' Family Violence Prevention Grant Program for domestic and sexual violence prevention efforts.		The Legislature added \$5 million General Fund one-time for the Office of Emergency Services' Family Violence Prevention Grant Program for domestic and sexual violence prevention efforts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

0690-101-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-820-BCP-2019-L

**Legislative Investment: San Francisco Firefighting Emergency
Equipment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million General Fund one-time for a grant to the City and County of San Francisco for the San Francisco Fire Department to purchase hose or water tenders to be housed in a firefighting facility.		The Legislature added \$1 million General Fund one-time for a grant to the City and County of San Francisco for the San Francisco Fire Department to purchase hose or water tenders to be housed in a firefighting facility.	
	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						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-822-BCP-2019-L

**Legislative Investment: Homeless Youth Emergency Services and
Housing Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided resources to extend the Homeless Youth Emergency Services and Housing Program.		The Legislature provided resources to extend the Homeless Youth Emergency Services and Housing Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,670,000	0.0	6,670,000
Total Category Changes	0.0	\$0	0.0	\$6,670,000	0.0	\$6,670,000
Program Changes						
0385 Special Programs and Grant Management	0.0	0	0.0	6,670,000	0.0	6,670,000
Total Program Changes	0.0	\$0	0.0	\$6,670,000	0.0	\$6,670,000
Fund Changes						
Amount Funded by 0690-101-0001-2019	0.0	0	0.0	6,670,000	0.0	6,670,000
Net Impact to Item	0.0	\$0	0.0	\$6,670,000	0.0	\$6,670,000

**Department of Finance
2019-20
Final Change Book**

**0690-101-0001-2019
PROP 98: N**

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

0690-823-BCP-2019-L

Training Grants for District Attorneys Association

Summary:	May Revision		Conference Committee		Enacted Budget	
			One-time augmentation for district attorney training grants.		One-time augmentation for district attorney training grants.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
0385 Special Programs and Grant Management	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 0690-101-0001-2019	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
2019-20
Final Change Book**

**0690-102-0890-2019
PROP 98: N**

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

0690-412-BCP-2019-MR

**Student, Teachers, and Officers Preventing (STOP) School
Violence Act of 2018 Federal Trust Fund Authority Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase of Federal Trust Fund Authority to implement the STOP School Violence Act of 2018.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	450,000	0.0	450,000	0.0	450,000
Total Category Changes	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000
 Program Changes						
0385 Special Programs and Grant Management	0.0	450,000	0.0	450,000	0.0	450,000
Total Program Changes	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000
 Fund Changes						
Amount Funded by 0690-102-0890-2019	0.0	450,000	0.0	450,000	0.0	450,000
Net Impact to Item	0.0	\$450,000	0.0	\$450,000	0.0	\$450,000

**Department of Finance
2019-20
Final Change Book**

0690-103-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-414-BCP-2019-MR

Nonprofit Security Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Add Item for the California Nonprofit Security Grant Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0385 Special Programs and Grant Management	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0690-103-0001-2019	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

0690-104-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-400-BCP-2019-MR

Public Safety Power Shutdown Resiliency

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Add item for resiliency during Public Safety Power Shutdown events.	The Legislature added budget bill language to report on the use of funds and outcomes achieved.	The Legislature added budget bill language to report on the use of funds and outcomes achieved.			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Total Category Changes		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Program Changes							
0385 Special Programs and Grant Management		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Total Program Changes		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Fund Changes							
Amount Funded by 0690-104-0001-2019		0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
Net Impact to Item		0.0	\$75,000,000	0.0	\$75,000,000	0.0	\$75,000,000

**Department of Finance
2019-20
Final Change Book**

0690-112-0001-2019
PROP 98: N

DEPT: Office of Emergency Services
LOCAL ASSISTANCE

0690-209-BBA-2019-MR

California Disaster Assistance Act Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase Item to reflect adjusted California Disaster Assistance Act projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	8,750,000	0.0	8,750,000	0.0	8,750,000
Total Category Changes	0.0	\$8,750,000	0.0	\$8,750,000	0.0	\$8,750,000
Program Changes						
0385 Special Programs and Grant Management	0.0	8,750,000	0.0	8,750,000	0.0	8,750,000
Total Program Changes	0.0	\$8,750,000	0.0	\$8,750,000	0.0	\$8,750,000
Fund Changes						
Amount Funded by 0690-112-0001-2019	0.0	8,750,000	0.0	8,750,000	0.0	8,750,000
Net Impact to Item	0.0	\$8,750,000	0.0	\$8,750,000	0.0	\$8,750,000

**Department of Finance
2019-20
Final Change Book**

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

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

0690-300-COBCP-2019-A1

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

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

**Department of Finance
2019-20
Final Change Book**

**0690-301-0001-2019
PROP 98: N**

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

0690-301-COBCP-2019-A1

0000121: Relocation of Red Mountain Communications Site, Del Norte County - COBCP - A

Summary:	May Revision		Conference Committee		Enacted Budget	
	This request will provide an appropriation for the acquisition phase of the project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Total Category Changes	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000
Program Changes						
0405 Capital Outlay	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Total Program Changes	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000
Project Changes						
0000121 Relocation of Red Mountain Communications Site, Del Norte County Acquisition	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Total Project Changes	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000
Fund Changes						
Amount Funded by 0690-301-0001-2019	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Net Impact to Item	0.0	\$1,517,000	0.0	\$1,517,000	0.0	\$1,517,000

Department of Finance
2019-20
Final Change Book

0690-490-0000-2019
PROP 98: N

DEPT: Office of Emergency Services

0690-408-BCP-2019-MR

Early Earthquake Warning System Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of liquidation for Budget Act of 2016 Early Earthquake Warning System funding to allow contractor time to complete installation of seismic stations.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

0690-490-0000-2019
PROP 98: N

DEPT: Office of Emergency Services

0690-410-BCP-2019-MR

Fire Fleet Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of liquidation for Budget Act of 2016 Fire Fleet funding to complete the acceptance and deployment of Fire Fleet vehicles from the vendor.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

0690-491-0000-2019
PROP 98: N

DEPT: Office of Emergency Services

0690-300-COBCP-2019-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	This request will reappropriate the working drawings phase of the project.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

0690-492-0000-2019
PROP 98: N

DEPT: Office of Emergency Services

0690-404-BCP-2019-MR

Proposition 1B Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of liquidation for Proposition 1B transportation funding.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

0750-001-0001-2019
PROP 98: N

DEPT: Office of the Lieutenant Governor
STATE OPERATIONS

0750-400-BCP-2019-MR

Lieutenant Governor Support Staff

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides additional ongoing resources to support the Office of the Lieutenant Governor.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	500,000	4.0	500,000	4.0	500,000
Total Category Changes	4.0	\$500,000	4.0	\$500,000	4.0	\$500,000
Program Changes						
0430 General Activities	4.0	500,000	4.0	500,000	4.0	500,000
Total Program Changes	4.0	\$500,000	4.0	\$500,000	4.0	\$500,000
Fund Changes						
Amount Funded by 0750-001-0001-2019	4.0	500,000	4.0	500,000	4.0	500,000
Net Impact to Item	4.0	\$500,000	4.0	\$500,000	4.0	\$500,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-003-BCP-2019-GB

Forensic Laboratory Equipment Refresh

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one-time funding and adopt budget bill language that requires DOJ to report to the Legislature on the development of a detailed eight-year plan for ongoing replacement of equipment.		Approve one-time funding and adopt budget bill language that requires DOJ to report to the Legislature on the development of a detailed eight-year plan for ongoing replacement of equipment.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,800,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$5,800,000	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes						
0440 Law Enforcement	0.0	5,800,000	0.0	2,600,000	0.0	2,600,000
0440028 Forensic Services	0.0	5,800,000	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$5,800,000	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	5,800,000	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$5,800,000	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-009-BCP-2019-GB

Sex Offenders: Registration (SB 384)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved 13 permanent positions and \$17.2 million in 2019-20, \$15.7 million in 2020-21, and \$13.2 million in 2021-22.		The Legislature approved 13 permanent positions and \$17.2 million in 2019-20, \$15.7 million in 2020-21, and \$13.2 million in 2021-22.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	37.0	5,351,000	13.0	5,351,000	13.0	5,351,000
Staff Benefits	0.0	2,705,000	0.0	2,705,000	0.0	2,705,000
Operating Expenses and Equipment	0.0	9,147,000	0.0	9,147,000	0.0	9,147,000
Total Category Changes	37.0	\$17,203,000	13.0	\$17,203,000	13.0	\$17,203,000
Program Changes						
0435 Division of Legal Services	0.0	264,000	0.0	264,000	0.0	264,000
0435019 Criminal Law	0.0	264,000	0.0	264,000	0.0	264,000
0445 California Justice Information Services	37.0	16,939,000	13.0	16,939,000	13.0	16,939,000
0445028 Criminal Identification and Investigation Services	37.0	16,939,000	13.0	16,939,000	13.0	16,939,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,686,000	0.0	1,686,000	0.0	1,686,000
9900200 Administration - Distributed	0.0	-1,686,000	0.0	-1,686,000	0.0	-1,686,000
Total Program Changes	37.0	\$17,203,000	13.0	\$17,203,000	13.0	\$17,203,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	37.0	17,203,000	13.0	17,203,000	13.0	17,203,000
Net Impact to Item	37.0	\$17,203,000	13.0	\$17,203,000	13.0	\$17,203,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-027-BCP-2019-GB

Subsequent Arrest Notification (AB 2461)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve five permanent positions and \$831,000 Fingerprint Fees Account in 2019-20 and \$742,000 Fingerprint Fees Account in 2020-21 and ongoing.		Approve five permanent positions and \$831,000 Fingerprint Fees Account in 2019-20 and \$742,000 Fingerprint Fees Account in 2020-21 and ongoing.	
	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						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	99,000	0.0	98,000	0.0	98,000
9900200 Administration - Distributed	0.0	-99,000	0.0	-98,000	0.0	-98,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2019	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
2019-20
Final Change Book**

**0820-001-0001-2019
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-031-BCP-2019-GB

Major League Sports Raffle Program (AB 888)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$667,000 in 2019-20, \$613,000 in 2020-21, \$613,000 in 2021-22, \$613,000 in 2022-23, and \$332,000 in 2023-24 and ongoing, and adopted placeholder trailer bill language.		The Legislature approved \$667,000 in 2019-20, \$613,000 in 2020-21, \$613,000 in 2021-22, \$613,000 in 2022-23, and \$332,000 in 2023-24 and ongoing, and adopted placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	31,000	0.0	31,000	0.0	31,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	222,000	0.0	150,000	0.0	150,000
9900200 Administration - Distributed	0.0	-222,000	0.0	-150,000	0.0	-150,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2019	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
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-039-BCP-2019-GB

Peace Officers Release of Records (SB 1421)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one position ongoing and placeholder budget bill language specifying that funding is contingent on DOJ implementing SB 1421 on a pro rata basis.		Approve one position ongoing and placeholder budget bill language specifying that funding is contingent on DOJ implementing SB 1421 on a pro rata basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	229,000	1.0	74,000	1.0	74,000
Staff Benefits	0.0	120,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	128,000	0.0	41,000	0.0	41,000
Total Category Changes	3.0	\$477,000	1.0	\$155,000	1.0	\$155,000
Program Changes						
0440 Law Enforcement	3.0	477,000	1.0	155,000	1.0	155,000
0440019 Office of the Chief	0.0	21,000	0.0	7,000	0.0	7,000
0440046 Firearms	3.0	456,000	1.0	148,000	1.0	148,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	59,000	0.0	18,000	0.0	18,000
9900200 Administration - Distributed	0.0	-59,000	0.0	-18,000	0.0	-18,000
Total Program Changes	3.0	\$477,000	1.0	\$155,000	1.0	\$155,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	3.0	477,000	1.0	155,000	1.0	155,000
Net Impact to Item	3.0	\$477,000	1.0	\$155,000	1.0	\$155,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-045-BCP-2019-GB

Criminal Law, DNA Collection, Minors (AB 1584)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	69,000	0.0	0	0.0	0
Staff Benefits	0.0	39,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	41,000	0.0	0	0.0	0
Total Category Changes	0.0	\$149,000	0.0	\$0	0.0	\$0
 Program Changes						
0440 Law Enforcement	0.0	149,000	0.0	0	0.0	0
0440028 Forensic Services	0.0	149,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	19,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-19,000	0.0	0	0.0	0
Total Program Changes	0.0	\$149,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	149,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$149,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-048-BCP-2019-GB

Sexual Assault Investigation Evidence Kits (AB 3118)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	89,000	0.0	0	0.0	0
Staff Benefits	0.0	50,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	55,000	0.0	0	0.0	0
Total Category Changes	0.0	\$194,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	194,000	0.0	0	0.0	0
0440028 Forensic Services	0.0	194,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	24,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-24,000	0.0	0	0.0	0
Total Program Changes	0.0	\$194,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	194,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$194,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-050-BCP-2019-GB

Peace Officers, Video and Audio Recordings, Disclosure (AB 748)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one position ongoing and adopt placeholder trailer bill language.		Approve one position ongoing and adopt placeholder trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	208,000	1.0	135,000	1.0	135,000
Staff Benefits	0.0	116,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	123,000	0.0	0	0.0	0
Total Category Changes	3.0	\$447,000	1.0	\$135,000	1.0	\$135,000
Program Changes						
0440 Law Enforcement	3.0	447,000	1.0	135,000	1.0	135,000
0440046 Firearms	3.0	447,000	1.0	135,000	1.0	135,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	56,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-56,000	0.0	0	0.0	0
Total Program Changes	3.0	\$447,000	1.0	\$135,000	1.0	\$135,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	3.0	447,000	1.0	135,000	1.0	135,000
Net Impact to Item	3.0	\$447,000	1.0	\$135,000	1.0	\$135,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-053-BCP-2019-GB

New and Expanded Crimes

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	67,000	0.0	0	0.0	0
Staff Benefits	0.0	39,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	39,000	0.0	0	0.0	0
Total Category Changes	1.0	\$145,000	0.0	\$0	0.0	\$0
 Program Changes						
0445 California Justice Information Services	1.0	145,000	0.0	0	0.0	0
0445019 Criminal Information and Analysis	1.0	145,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	18,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-18,000	0.0	0	0.0	0
Total Program Changes	1.0	\$145,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0820-001-0001-2019	1.0	145,000	0.0	0	0.0	0
Net Impact to Item	1.0	\$145,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-054-BCP-2019-GB

Dispositions Workload Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied this proposal.		The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	92,000	0.0	0	0.0	0
Staff Benefits	0.0	53,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	58,000	0.0	0	0.0	0
Total Category Changes	2.0	\$203,000	0.0	\$0	0.0	\$0
 Program Changes						
0445 California Justice Information Services	2.0	203,000	0.0	0	0.0	0
0445019 Criminal Information and Analysis	2.0	203,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	25,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-25,000	0.0	0	0.0	0
Total Program Changes	2.0	\$203,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 0820-001-0001-2019	2.0	203,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$203,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-301-BCP-2019-A1

Armed and Prohibited Persons System Funding Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to align funding sources for the Armed and Prohibited Persons System proposal 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	575,000	0.0	575,000	0.0	575,000
Total Category Changes	0.0	\$575,000	0.0	\$575,000	0.0	\$575,000
Program Changes						
0440 Law Enforcement	0.0	575,000	0.0	575,000	0.0	575,000
0440046 Firearms	0.0	575,000	0.0	575,000	0.0	575,000
Total Program Changes	0.0	\$575,000	0.0	\$575,000	0.0	\$575,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	575,000	0.0	575,000	0.0	575,000
Net Impact to Item	0.0	\$575,000	0.0	\$575,000	0.0	\$575,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-2019-MR

CURES Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Two-year limited-term funding for four positions to continue supporting the CURES system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	228,000	0.0	228,000	0.0	228,000
Staff Benefits	0.0	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	115,000	0.0	115,000	0.0	115,000
Total Category Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Program Changes						
0445 California Justice Information Services	0.0	474,000	0.0	474,000	0.0	474,000
0445037 Criminal Justice Operational Support Program	0.0	474,000	0.0	474,000	0.0	474,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	59,000	0.0	59,000	0.0	59,000
9900200 Administration - Distributed	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	474,000	0.0	474,000	0.0	474,000
Reimbursements to 0445 California Justice Information Services	0.0	-474,000	0.0	-474,000	0.0	-474,000
0445037 Criminal Justice Operational Support Program	0.0	-474,000	0.0	-474,000	0.0	-474,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BCP-2019-MR

Prescription Forms (AB 1753 & AB 149)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Resources to implement changes to the CURES database related to prescription forms as required by Chapter 479, Statutes of 2018 (AB 1753) and Chapter 4, Statutes of 2019 (AB 149).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	1.0	0	1.0	0
Operating Expenses and Equipment	0.0	1,179,000	0.0	1,179,000	0.0	1,179,000
Total Category Changes	1.0	\$1,179,000	1.0	\$1,179,000	1.0	\$1,179,000
Program Changes						
0445 California Justice Information Services	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
0445037 Criminal Justice Operational Support Program	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	126,000	0.0	126,000	0.0	126,000
9900200 Administration - Distributed	0.0	-126,000	0.0	-126,000	0.0	-126,000
Total Program Changes	1.0	\$1,179,000	1.0	\$1,179,000	1.0	\$1,179,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
Reimbursements to 0445 California Justice Information Services	-1.0	-1,179,000	-1.0	-1,179,000	-1.0	-1,179,000
0445037 Criminal Justice Operational Support Program	-1.0	-1,179,000	-1.0	-1,179,000	-1.0	-1,179,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

DEPT: Department of Justice
STATE OPERATIONS

0820-402-BCP-2019-MR

CURES Interstate Data Sharing (AB 1751)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement changes to the CURES database as required by Chapter 478, Statutes of 2018 (AB 1751).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Operating Expenses and Equipment	0.0	1,017,000	0.0	1,017,000	0.0	1,017,000
Total Category Changes	3.0	\$1,017,000	3.0	\$1,017,000	3.0	\$1,017,000
Program Changes						
0445 California Justice Information Services	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
0445037 Criminal Justice Operational Support Program	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	94,000	0.0	94,000	0.0	94,000
9900200 Administration - Distributed	0.0	-94,000	0.0	-94,000	0.0	-94,000
Total Program Changes	3.0	\$1,017,000	3.0	\$1,017,000	3.0	\$1,017,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
Reimbursements to 0445 California Justice Information Services	-3.0	-1,017,000	-3.0	-1,017,000	-3.0	-1,017,000
0445037 Criminal Justice Operational Support Program	-3.0	-1,017,000	-3.0	-1,017,000	-3.0	-1,017,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-403-BCP-2019-MR

Cardroom and Third-Party Provider Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support workload for Cardroom and Third-Party Providers of Proposition Player Services license applications.		The Legislature approved two-year limited-term funding and SRL based on the California State Auditor's recommendations from its May 16, 2019 report on the Bureau of Gambling Control.		The Legislature approved two-year limited-term funding and SRL based on the California State Auditor's recommendations from its May 16, 2019 report on the Bureau of Gambling Control.	
	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						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	550,000	0.0	550,000	0.0	550,000
9900200 Administration - Distributed	0.0	-550,000	0.0	-550,000	0.0	-550,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0001-2019	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
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-406-BCP-2019-MR

Payment of Settlements and Judgments

	Summary:	May Revision	Conference Committee	Enacted Budget
		One-time augmentation to pay for settlements and judgments related to five Department of Justice court cases.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,069,000	0.0	2,069,000
Total Category Changes	0.0	\$2,069,000	0.0	\$2,069,000
 Program Changes				
0440 Law Enforcement	0.0	2,069,000	0.0	2,069,000
0440019 Office of the Chief	0.0	2,069,000	0.0	2,069,000
Total Program Changes	0.0	\$2,069,000	0.0	\$2,069,000
 Fund Changes				
Amount Funded by 0820-001-0001-2019	0.0	2,069,000	0.0	2,069,000
Net Impact to Item	0.0	\$2,069,000	0.0	\$2,069,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0001-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-601-BCP-2019-L

Sexual Assault Evidence Kits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$854,000 one-time for DOJ for sexual assault evidence kit testing and \$2 million one-time to ensure local law enforcement agencies submit sexual assault forensic evidence to a crime lab.		The Legislature approved \$854,000 one-time for DOJ for sexual assault evidence kit testing and \$2 million one-time to ensure local law enforcement agencies submit sexual assault forensic evidence to a crime lab.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	854,000	0.0	854,000
Total Category Changes	0.0	\$0	0.0	\$854,000	0.0	\$854,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	854,000	0.0	854,000
0440028 Forensic Services	0.0	0	0.0	854,000	0.0	854,000
Total Program Changes	0.0	\$0	0.0	\$854,000	0.0	\$854,000
Fund Changes						
Amount Funded by 0820-001-0001-2019	0.0	0	0.0	854,000	0.0	854,000
Net Impact to Item	0.0	\$0	0.0	\$854,000	0.0	\$854,000

**Department of Finance
2019-20
Final Change Book**

**0820-001-0017-2019
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-027-BCP-2019-GB

Subsequent Arrest Notification (AB 2461)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve five permanent positions and \$831,000 Fingerprint Fees Account in 2019-20 and \$742,000 Fingerprint Fees Account in 2020-21 and ongoing.		Approve five permanent positions and \$831,000 Fingerprint Fees Account in 2019-20 and \$742,000 Fingerprint Fees Account in 2020-21 and ongoing.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	447,000	5.0	374,000	5.0	374,000
Staff Benefits	0.0	258,000	0.0	216,000	0.0	216,000
Operating Expenses and Equipment	0.0	423,000	0.0	241,000	0.0	241,000
Total Category Changes	6.0	\$1,128,000	5.0	\$831,000	5.0	\$831,000
Program Changes						
0445 California Justice Information Services	6.0	1,128,000	5.0	831,000	5.0	831,000
0445010 O. J. Hawkins Data Center	1.0	529,000	5.0	270,000	5.0	270,000
0445019 Criminal Information and Analysis	4.0	452,000	0.0	561,000	0.0	561,000
0445028 Criminal Identification and Investigation Services	1.0	147,000	0.0	0	0.0	0
Total Program Changes	6.0	\$1,128,000	5.0	\$831,000	5.0	\$831,000
Fund Changes						
Amount Funded by 0820-001-0017-2019	6.0	1,128,000	5.0	831,000	5.0	831,000
Net Impact to Item	6.0	\$1,128,000	5.0	\$831,000	5.0	\$831,000

**Department of Finance
2019-20
Final Change Book**

0820-001-0032-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-301-BCP-2019-A1

Armed and Prohibited Persons System Funding Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Technical adjustment to align funding sources for the Armed and Prohibited Persons System proposal 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	-575,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-575,000	0.0	\$0	0.0	\$0
Program Changes						
0440 Law Enforcement	0.0	-575,000	0.0	0	0.0	0
0440046 Firearms	0.0	-575,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-575,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 0820-001-0032-2019	0.0	-575,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-575,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0820-001-0567-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-403-BCP-2019-MR

Cardroom and Third-Party Provider Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support workload for Cardroom and Third-Party Providers of Proposition Player Services license applications.		The Legislature approved two-year limited-term funding and SRL based on the California State Auditor's recommendations from its May 16, 2019 report on the Bureau of Gambling Control.		The Legislature approved two-year limited-term funding and SRL based on the California State Auditor's recommendations from its May 16, 2019 report on the Bureau of Gambling Control.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,399,000	0.0	4,399,000	0.0	4,399,000
Total Category Changes	0.0	\$4,399,000	0.0	\$4,399,000	0.0	\$4,399,000
Program Changes						
0440 Law Enforcement	0.0	4,399,000	0.0	4,399,000	0.0	4,399,000
0440037 Gambling	0.0	4,399,000	0.0	4,399,000	0.0	4,399,000
Total Program Changes	0.0	\$4,399,000	0.0	\$4,399,000	0.0	\$4,399,000
Fund Changes						
Amount Funded by 0820-001-0567-2019	0.0	4,399,000	0.0	4,399,000	0.0	4,399,000
Net Impact to Item	0.0	\$4,399,000	0.0	\$4,399,000	0.0	\$4,399,000

**Department of Finance
2019-20
Final Change Book**

0820-001-1008-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-301-BCP-2019-A1

Armed and Prohibited Persons System Funding Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment to align funding sources for the Armed and Prohibited Persons System proposal 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	0	0.0	-575,000	0.0	-575,000
Total Category Changes	0.0	\$0	0.0	-\$575,000	0.0	-\$575,000
Program Changes						
0440 Law Enforcement	0.0	0	0.0	-575,000	0.0	-575,000
0440046 Firearms	0.0	0	0.0	-575,000	0.0	-575,000
Total Program Changes	0.0	\$0	0.0	-\$575,000	0.0	-\$575,000
Fund Changes						
Amount Funded by 0820-001-1008-2019	0.0	0	0.0	-575,000	0.0	-575,000
Net Impact to Item	0.0	\$0	0.0	-\$575,000	0.0	-\$575,000

**Department of Finance
2019-20
Final Change Book**

**0820-001-3297-2019
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-031-BCP-2019-GB

Major League Sports Raffle Program (AB 888)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$667,000 in 2019-20, \$613,000 in 2020-21, \$613,000 in 2021-22, \$613,000 in 2022-23, and \$332,000 in 2023-24 and ongoing, and adopted placeholder trailer bill language.		The Legislature approved \$667,000 in 2019-20, \$613,000 in 2020-21, \$613,000 in 2021-22, \$613,000 in 2022-23, and \$332,000 in 2023-24 and ongoing, and adopted placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	543,000	2.0	271,000	2.0	271,000
Staff Benefits	0.0	275,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	444,000	0.0	256,000	0.0	256,000
Total Category Changes	5.0	\$1,262,000	2.0	\$667,000	2.0	\$667,000
Program Changes						
0435 Division of Legal Services	0.0	365,000	0.0	365,000	0.0	365,000
0435028 Public Rights	0.0	365,000	0.0	365,000	0.0	365,000
0440 Law Enforcement	5.0	895,000	2.0	302,000	2.0	302,000
0440037 Gambling	5.0	895,000	2.0	302,000	2.0	302,000
0445 California Justice Information Services	0.0	2,000	0.0	0	0.0	0
0445010 O. J. Hawkins Data Center	0.0	2,000	0.0	0	0.0	0
Total Program Changes	5.0	\$1,262,000	2.0	\$667,000	2.0	\$667,000
Fund Changes						
Amount Funded by 0820-001-3297-2019	5.0	1,262,000	2.0	667,000	2.0	667,000
Net Impact to Item	5.0	\$1,262,000	2.0	\$667,000	2.0	\$667,000

**Department of Finance
2019-20
Final Change Book**

0820-101-0001-2019
PROP 98: N

**DEPT: Department of Justice
LOCAL ASSISTANCE**

0820-601-BCP-2019-L

Sexual Assault Evidence Kits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$854,000 one-time for DOJ for sexual assault evidence kit testing and \$2 million one-time to ensure local law enforcement agencies submit sexual assault forensic evidence to a crime lab.		The Legislature approved \$854,000 one-time for DOJ for sexual assault evidence kit testing and \$2 million one-time to ensure local law enforcement agencies submit sexual assault forensic evidence to a crime lab.	
	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						
0440 Law Enforcement	0.0	0	0.0	2,000,000	0.0	2,000,000
0440028 Forensic 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 0820-101-0001-2019	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
2019-20
Final Change Book**

**0820-102-0001-2019
PROP 98: N**

**DEPT: Department of Justice
LOCAL ASSISTANCE**

0820-602-BCP-2019-L

Sex Trafficking in Sacramento

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to be spent over three years to determine the scope of sex trafficking in Sacramento.		The Legislature approved one-time funding to be spent over three years to determine the scope of sex trafficking in Sacramento.	
	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						
0440 Law Enforcement	0.0	0	0.0	1,500,000	0.0	1,500,000
0440010 Investigation	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 0820-102-0001-2019	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
2019-20
Final Change Book**

0820-501-0995-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BCP-2019-MR

CURES Workload

	May Revision	Conference Committee	Enacted Budget
Summary:	Two-year limited-term funding for four positions to continue supporting the CURES system.	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	131,000	0.0	131,000	0.0	131,000
Operating Expenses and Equipment	0.0	115,000	0.0	115,000	0.0	115,000
Total Category Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Program Changes						
0445 California Justice Information Services	0.0	474,000	0.0	474,000	0.0	474,000
0445037 Criminal Justice Operational Support Program	0.0	474,000	0.0	474,000	0.0	474,000
Total Program Changes	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000
Fund Changes						
Amount Funded by 0820-501-0995-2019	0.0	474,000	0.0	474,000	0.0	474,000
Net Impact to Item	0.0	\$474,000	0.0	\$474,000	0.0	\$474,000

**Department of Finance
2019-20
Final Change Book**

0820-501-0995-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-401-BCP-2019-MR

Prescription Forms (AB 1753 & AB 149)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Resources to implement changes to the CURES database related to prescription forms as required by Chapter 479, Statutes of 2018 (AB 1753) and Chapter 4, Statutes of 2019 (AB 149).					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	1.0	0	1.0	0
Operating Expenses and Equipment	0.0	1,179,000	0.0	1,179,000	0.0	1,179,000
Total Category Changes	1.0	\$1,179,000	1.0	\$1,179,000	1.0	\$1,179,000
Program Changes						
0445 California Justice Information Services	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
0445037 Criminal Justice Operational Support Program	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
Total Program Changes	1.0	\$1,179,000	1.0	\$1,179,000	1.0	\$1,179,000
Fund Changes						
Amount Funded by 0820-501-0995-2019	1.0	1,179,000	1.0	1,179,000	1.0	1,179,000
Net Impact to Item	1.0	\$1,179,000	1.0	\$1,179,000	1.0	\$1,179,000

**Department of Finance
2019-20
Final Change Book**

0820-501-0995-2019
PROP 98: N

**DEPT: Department of Justice
STATE OPERATIONS**

0820-402-BCP-2019-MR

CURES Interstate Data Sharing (AB 1751)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to implement changes to the CURES database as required by Chapter 478, Statutes of 2018 (AB 1751).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	0	3.0	0	3.0	0
Operating Expenses and Equipment	0.0	1,017,000	0.0	1,017,000	0.0	1,017,000
Total Category Changes	3.0	\$1,017,000	3.0	\$1,017,000	3.0	\$1,017,000
Program Changes						
0445 California Justice Information Services	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
0445037 Criminal Justice Operational Support Program	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
Total Program Changes	3.0	\$1,017,000	3.0	\$1,017,000	3.0	\$1,017,000
Fund Changes						
Amount Funded by 0820-501-0995-2019	3.0	1,017,000	3.0	1,017,000	3.0	1,017,000
Net Impact to Item	3.0	\$1,017,000	3.0	\$1,017,000	3.0	\$1,017,000

**Department of Finance
2019-20
Final Change Book**

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

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2019-MR

Proposition 56 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						
Operating Expenses and Equipment	0.0	418,000	0.0	418,000	0.0	418,000
Total Category Changes	0.0	\$418,000	0.0	\$418,000	0.0	\$418,000
Program Changes						
0440 Law Enforcement	0.0	418,000	0.0	418,000	0.0	418,000
0440019 Office of the Chief	0.0	418,000	0.0	418,000	0.0	418,000
Total Program Changes	0.0	\$418,000	0.0	\$418,000	0.0	\$418,000
Fund Changes						
Amount Funded by 0820-501-3320-2016	0.0	418,000	0.0	418,000	0.0	418,000
Net Impact to Item	0.0	\$418,000	0.0	\$418,000	0.0	\$418,000

**Department of Finance
2019-20
Final Change Book**

**0820-502-3320-2016
PROP 98: N**

**DEPT: Department of Justice
STATE OPERATIONS**

0820-400-BBA-2019-MR

Proposition 56 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						
Operating Expenses and Equipment	0.0	761,000	0.0	761,000	0.0	761,000
Total Category Changes	0.0	\$761,000	0.0	\$761,000	0.0	\$761,000
Program Changes						
0435 Division of Legal Services	0.0	761,000	0.0	761,000	0.0	761,000
0435019 Criminal Law	0.0	289,000	0.0	289,000	0.0	289,000
0435028 Public Rights	0.0	472,000	0.0	472,000	0.0	472,000
Total Program Changes	0.0	\$761,000	0.0	\$761,000	0.0	\$761,000
Fund Changes						
Amount Funded by 0820-502-3320-2016	0.0	761,000	0.0	761,000	0.0	761,000
Net Impact to Item	0.0	\$761,000	0.0	\$761,000	0.0	\$761,000

**Department of Finance
2019-20
Final Change Book**

**0820-601-3320-2016
PROP 98: N**

**DEPT: Department of Justice
LOCAL ASSISTANCE**

0820-400-BBA-2019-MR

Proposition 56 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	4,477,000	0.0	4,477,000	0.0	4,477,000
Total Category Changes	0.0	\$4,477,000	0.0	\$4,477,000	0.0	\$4,477,000
Program Changes						
0440 Law Enforcement	0.0	4,477,000	0.0	4,477,000	0.0	4,477,000
0440019 Office of the Chief	0.0	4,477,000	0.0	4,477,000	0.0	4,477,000
Total Program Changes	0.0	\$4,477,000	0.0	\$4,477,000	0.0	\$4,477,000
Fund Changes						
Amount Funded by 0820-601-3320-2016	0.0	4,477,000	0.0	4,477,000	0.0	4,477,000
Net Impact to Item	0.0	\$4,477,000	0.0	\$4,477,000	0.0	\$4,477,000

**Department of Finance
2019-20
Final Change Book**

0840-001-0001-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-305-BCP-2019-A1

**Unclaimed Property Fraudulent Claims Prevention and Detection
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support ongoing workload and continue to develop eClaim website enhancements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	329,000	4.0	329,000	4.0	329,000
Staff Benefits	0.0	180,000	0.0	180,000	0.0	180,000
Operating Expenses and Equipment	0.0	-509,000	0.0	-509,000	0.0	-509,000
Total Category Changes	4.0	\$0	4.0	\$0	4.0	\$0
Program Changes						
0500 State Controller's Office	4.0	0	4.0	0	4.0	0
0500900 Departmental Administration	4.0	0	4.0	0	4.0	0
Total Program Changes	4.0	\$0	4.0	\$0	4.0	\$0
Fund Changes						
Amount Funded by 0840-001-0001-2019	4.0	0	4.0	0	4.0	0
Net Impact to Item	4.0	\$0	4.0	\$0	4.0	\$0

**Department of Finance
2019-20
Final Change Book**

0840-001-0001-2019
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-401-BCP-2019-MR

California State Payroll System

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support 6.0 permanent positions, and contracted service costs through 2021-22 to continue making progress on the PAL process.		Legislative Change		Legislative Change	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.3	367,000	4.3	367,000	4.3	367,000
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	708,000	0.0	2,375,000	0.0	2,375,000
Total Category Changes	4.3	\$1,275,000	4.3	\$2,942,000	4.3	\$2,942,000
Program Changes						
0500 State Controller's Office	4.3	1,275,000	4.3	2,942,000	4.3	2,942,000
0500100 Accounting and Reporting	0.6	78,000	0.6	78,000	0.6	78,000
0500300 Personnel/Payroll Services	1.7	1,197,000	1.7	2,864,000	1.7	2,864,000
0500900 Departmental Administration	2.0	0	2.0	0	2.0	0
Total Program Changes	4.3	\$1,275,000	4.3	\$2,942,000	4.3	\$2,942,000
Fund Changes						
Amount Funded by 0840-001-0001-2019	4.3	1,275,000	4.3	2,942,000	4.3	2,942,000
Net Impact to Item	4.3	\$1,275,000	4.3	\$2,942,000	4.3	\$2,942,000

**Department of Finance
2019-20
Final Change Book**

0840-001-0001-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-403-BCP-2019-MR

Statewide Retirement Reconciliation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support ongoing workload, and CalPERS efforts to resolve data translation errors related to the myCalPERS system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	9.8	784,000	9.8	784,000	9.8	784,000
Staff Benefits	0.0	431,000	0.0	431,000	0.0	431,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	9.8	\$1,230,000	9.8	\$1,230,000	9.8	\$1,230,000
Program Changes						
0500 State Controller's Office	9.8	1,230,000	9.8	1,230,000	9.8	1,230,000
0500300 Personnel/Payroll Services	6.8	1,230,000	6.8	1,230,000	6.8	1,230,000
0500900 Departmental Administration	3.0	0	3.0	0	3.0	0
Total Program Changes	9.8	\$1,230,000	9.8	\$1,230,000	9.8	\$1,230,000
Fund Changes						
Amount Funded by 0840-001-0001-2019	9.8	1,230,000	9.8	1,230,000	9.8	1,230,000
Net Impact to Item	9.8	\$1,230,000	9.8	\$1,230,000	9.8	\$1,230,000

**Department of Finance
2019-20
Final Change Book**

0840-001-0001-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-404-BCP-2019-MR

Personal Services Costs Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support increased personnel costs resulting from Financial Accountant series reclassification in 2017-18 and statewide IT class consolidation reclassifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	535,000	0.0	535,000	0.0	535,000
Staff Benefits	0.0	197,000	0.0	197,000	0.0	197,000
Operating Expenses and Equipment	0.0	-143,000	0.0	-143,000	0.0	-143,000
Total Category Changes	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000
Program Changes						
0500 State Controller's Office	0.0	589,000	0.0	589,000	0.0	589,000
0500100 Accounting and Reporting	0.0	449,000	0.0	449,000	0.0	449,000
0500200 Audits	0.0	38,000	0.0	38,000	0.0	38,000
0500300 Personnel/Payroll Services	0.0	34,000	0.0	34,000	0.0	34,000
0500500 Disbursements	0.0	68,000	0.0	68,000	0.0	68,000
0500900 Departmental Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000
Fund Changes						
Amount Funded by 0840-001-0001-2019	0.0	589,000	0.0	589,000	0.0	589,000
Net Impact to Item	0.0	\$589,000	0.0	\$589,000	0.0	\$589,000

**Department of Finance
2019-20
Final Change Book**

**0840-001-0001-2019
PROP 98: N**

**DEPT: State Controller
STATE OPERATIONS**

0840-413-BBA-2019-MR

Settlement Claims

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Funding to address various class action settlements.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Category Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
 Program Changes						
0500 State Controller's Office	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
0500300 Personnel/Payroll Services	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Total Program Changes	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000
 Fund Changes						
Amount Funded by 0840-001-0001-2019	0.0	9,500,000	0.0	9,500,000	0.0	9,500,000
Net Impact to Item	0.0	\$9,500,000	0.0	\$9,500,000	0.0	\$9,500,000

**Department of Finance
2019-20
Final Change Book**

0840-001-0001-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-414-BBA-2019-MR

CalATERS Replacement Project Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Project cost adjustments for 2019-20 through 2021-22.		Legislative Change		Legislative Change	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	-372,000	0.0	0	0.0	0
Staff Benefits		0.0	-178,000	0.0	0	0.0	0
Operating Expenses and Equipment		0.0	-154,000	0.0	0	0.0	0
Total Category Changes		0.0	-\$704,000	0.0	\$0	0.0	\$0
Program Changes							
0500 State Controller's Office		0.0	-704,000	0.0	0	0.0	0
0500300 Personnel/Payroll Services		0.0	-704,000	0.0	0	0.0	0
0500900 Departmental Administration		0.0	0	0.0	0	0.0	0
Total Program Changes		0.0	-\$704,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 0840-001-0001-2019		0.0	-704,000	0.0	0	0.0	0
Net Impact to Item		0.0	-\$704,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

0840-001-0970-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-305-BCP-2019-A1

**Unclaimed Property Fraudulent Claims Prevention and Detection
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support ongoing workload and continue to develop eClaim website enhancements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	340,000	5.0	340,000	5.0	340,000
Staff Benefits	0.0	186,000	0.0	186,000	0.0	186,000
Operating Expenses and Equipment	0.0	973,000	0.0	973,000	0.0	973,000
Total Category Changes	5.0	\$1,499,000	5.0	\$1,499,000	5.0	\$1,499,000
Program Changes						
0500 State Controller's Office	5.0	1,499,000	5.0	1,499,000	5.0	1,499,000
0500400 Unclaimed Property	5.0	1,499,000	5.0	1,499,000	5.0	1,499,000
Total Program Changes	5.0	\$1,499,000	5.0	\$1,499,000	5.0	\$1,499,000
Fund Changes						
Amount Funded by 0840-001-0970-2019	5.0	1,499,000	5.0	1,499,000	5.0	1,499,000
Net Impact to Item	5.0	\$1,499,000	5.0	\$1,499,000	5.0	\$1,499,000

**Department of Finance
2019-20
Final Change Book**

0840-001-0970-2019
PROP 98: N

**DEPT: State Controller
STATE OPERATIONS**

0840-404-BCP-2019-MR

Personal Services Costs Adjustment

	May Revision	Conference Committee	Enacted Budget			
Summary:	Resources to support increased personnel costs resulting from Financial Accountant series reclassification in 2017-18 and statewide IT class consolidation reclassifications.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
Total Category Changes	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000
Program Changes						
0500 State Controller's Office	0.0	56,000	0.0	56,000	0.0	56,000
0500400 Unclaimed Property	0.0	56,000	0.0	56,000	0.0	56,000
Total Program Changes	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000
Fund Changes						
Amount Funded by 0840-001-0970-2019	0.0	56,000	0.0	56,000	0.0	56,000
Net Impact to Item	0.0	\$56,000	0.0	\$56,000	0.0	\$56,000

**Department of Finance
2019-20
Final Change Book**

0840-001-9740-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-401-BCP-2019-MR

California State Payroll System

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Resources to support 6.0 permanent positions, and contracted service costs through 2021-22 to continue making progress on the PAL process.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.7	130,000	1.7	130,000	1.7	130,000
Staff Benefits	0.0	72,000	0.0	72,000	0.0	72,000
Operating Expenses and Equipment	0.0	759,000	0.0	759,000	0.0	759,000
Total Category Changes	1.7	\$961,000	1.7	\$961,000	1.7	\$961,000
Program Changes						
0500 State Controller's Office	1.7	961,000	1.7	961,000	1.7	961,000
0500100 Accounting and Reporting	0.4	58,000	0.4	58,000	0.4	58,000
0500300 Personnel/Payroll Services	1.3	903,000	1.3	903,000	1.3	903,000
Total Program Changes	1.7	\$961,000	1.7	\$961,000	1.7	\$961,000
Fund Changes						
Amount Funded by 0840-001-9740-2019	1.7	961,000	1.7	961,000	1.7	961,000
Net Impact to Item	1.7	\$961,000	1.7	\$961,000	1.7	\$961,000

**Department of Finance
2019-20
Final Change Book**

0840-001-9740-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-403-BCP-2019-MR

Statewide Retirement Reconciliation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support ongoing workload, and CalPERS efforts to resolve data translation errors related to the my CalPERS system.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.2	364,000	5.2	364,000	5.2	364,000
Staff Benefits	0.0	200,000	0.0	200,000	0.0	200,000
Operating Expenses and Equipment	0.0	265,000	0.0	265,000	0.0	265,000
Total Category Changes	5.2	\$829,000	5.2	\$829,000	5.2	\$829,000
Program Changes						
0500 State Controller's Office	5.2	829,000	5.2	829,000	5.2	829,000
0500300 Personnel/Payroll Services	5.2	829,000	5.2	829,000	5.2	829,000
Total Program Changes	5.2	\$829,000	5.2	\$829,000	5.2	\$829,000
Fund Changes						
Amount Funded by 0840-001-9740-2019	5.2	829,000	5.2	829,000	5.2	829,000
Net Impact to Item	5.2	\$829,000	5.2	\$829,000	5.2	\$829,000

**Department of Finance
2019-20
Final Change Book**

0840-001-9740-2019
PROP 98: N

DEPT: State Controller
STATE OPERATIONS

0840-404-BCP-2019-MR

Personal Services Costs Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support increased personnel costs resulting from Financial Accountant series reclassification in 2017-18 and statewide IT class consolidation reclassifications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	262,000	0.0	262,000	0.0	262,000
Staff Benefits	0.0	98,000	0.0	98,000	0.0	98,000
Operating Expenses and Equipment	0.0	87,000	0.0	87,000	0.0	87,000
Total Category Changes	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000
Program Changes						
0500 State Controller's Office	0.0	447,000	0.0	447,000	0.0	447,000
0500100 Accounting and Reporting	0.0	339,000	0.0	339,000	0.0	339,000
0500200 Audits	0.0	30,000	0.0	30,000	0.0	30,000
0500300 Personnel/Payroll Services	0.0	27,000	0.0	27,000	0.0	27,000
0500500 Disbursements	0.0	51,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000
Fund Changes						
Amount Funded by 0840-001-9740-2019	0.0	447,000	0.0	447,000	0.0	447,000
Net Impact to Item	0.0	\$447,000	0.0	\$447,000	0.0	\$447,000

**Department of Finance
2019-20
Final Change Book**

0845-001-0217-2019
PROP 98: N

**DEPT: Department of Insurance
STATE OPERATIONS**

0845-301-BCP-2019-A1

Climate and Sustainability

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to develop and implement climate and sustainability policies for consumers and insurance markets.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	231,000	2.0	231,000	2.0	231,000
Staff Benefits	0.0	114,000	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	2.0	\$404,000	2.0	\$404,000	2.0	\$404,000
 Program Changes						
0520 Regulation of Insurance Companies and Insurance Producers	2.0	404,000	2.0	404,000	2.0	404,000
0520019 Regulatory	2.0	404,000	2.0	404,000	2.0	404,000
Total Program Changes	2.0	\$404,000	2.0	\$404,000	2.0	\$404,000
 Fund Changes						
Amount Funded by 0845-001-0217-2019	2.0	404,000	2.0	404,000	2.0	404,000
Net Impact to Item	2.0	\$404,000	2.0	\$404,000	2.0	\$404,000

**Department of Finance
2019-20
Final Change Book**

0870-001-0001-2019
PROP 98: N

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

0870-014-BCP-2019-MR

OTA Staffing Request

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in staffing required to meet appeal hearing workload.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.0	1,311,000	13.0	1,311,000	13.0	1,311,000
Staff Benefits	0.0	729,000	0.0	729,000	0.0	729,000
Operating Expenses and Equipment	0.0	722,000	0.0	722,000	0.0	722,000
Total Category Changes	13.0	\$2,762,000	13.0	\$2,762,000	13.0	\$2,762,000
Program Changes						
0620 Office of Tax Appeals	13.0	2,762,000	13.0	2,762,000	13.0	2,762,000
0620200 Administrative Division	2.0	266,000	2.0	266,000	2.0	266,000
0620300 Hearings Division	4.0	842,000	4.0	842,000	4.0	842,000
0620400 Foundations Division	7.0	1,654,000	7.0	1,654,000	7.0	1,654,000
Total Program Changes	13.0	\$2,762,000	13.0	\$2,762,000	13.0	\$2,762,000
Fund Changes						
Amount Funded by 0870-001-0001-2019	13.0	2,762,000	13.0	2,762,000	13.0	2,762,000
Net Impact to Item	13.0	\$2,762,000	13.0	\$2,762,000	13.0	\$2,762,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0001-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-300-BCP-2019-A1

FISCal Workload Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support increased workload as a result of the SOS' transition to FISCal (Items 0890-001-0001 and 0890-001-0228).		The Legislature approved the resources on a two-year limited-term basis.		The Legislature approved the resources on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	818,000	7.0	818,000	7.0	818,000
Staff Benefits	0.0	442,000	0.0	442,000	0.0	442,000
Operating Expenses and Equipment	0.0	-865,000	0.0	-865,000	0.0	-865,000
Total Category Changes	7.0	\$395,000	7.0	\$395,000	7.0	\$395,000
Program Changes						
0700 Filings and Registrations	0.0	28,000	0.0	28,000	0.0	28,000
0705 Elections	0.0	260,000	0.0	260,000	0.0	260,000
0710 Archives	0.0	107,000	0.0	107,000	0.0	107,000
9900 Administration - Total	7.0	0	7.0	0	7.0	0
9900100 Administration	7.0	1,458,000	7.0	1,458,000	7.0	1,458,000
9900200 Administration - Distributed	0.0	-1,458,000	0.0	-1,458,000	0.0	-1,458,000
Total Program Changes	7.0	\$395,000	7.0	\$395,000	7.0	\$395,000
Fund Changes						
Amount Funded by 0890-001-0001-2019	7.0	395,000	7.0	395,000	7.0	395,000
Net Impact to Item	7.0	\$395,000	7.0	\$395,000	7.0	\$395,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0001-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-301-BCP-2019-A1

CAL-ACCESS Replacement Project

Summary:	May Revision	Conference Committee	Enacted Budget
	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 0890-001-0001 and 0890-001-3244).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	558,000	0.0	558,000	0.0	558,000
Staff Benefits	0.0	302,000	0.0	302,000	0.0	302,000
Operating Expenses and Equipment	0.0	6,132,000	0.0	6,132,000	0.0	6,132,000
Total Category Changes	0.0	\$6,992,000	0.0	\$6,992,000	0.0	\$6,992,000
 Program Changes						
0705 Elections	0.0	6,992,000	0.0	6,992,000	0.0	6,992,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	441,000	0.0	441,000	0.0	441,000
9900200 Administration - Distributed	0.0	-441,000	0.0	-441,000	0.0	-441,000
Total Program Changes	0.0	\$6,992,000	0.0	\$6,992,000	0.0	\$6,992,000
 Fund Changes						
Amount Funded by 0890-001-0001-2019	0.0	6,992,000	0.0	6,992,000	0.0	6,992,000
Net Impact to Item	0.0	\$6,992,000	0.0	\$6,992,000	0.0	\$6,992,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0001-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-303-BCP-2019-A1

Cybersecurity Remediation and Enhancements

	Summary:	May Revision	Conference Committee	Enacted Budget
		Ongoing funding for staff, infrastructure replacement, contracted services, and maintenance for monitoring and notification tools for the cybersecurity program (Items 0890-001-0001 and 0890-001-0228).	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	366,000	4.0	366,000
Staff Benefits	0.0	198,000	0.0	198,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000
Total Category Changes	4.0	\$742,000	4.0	\$742,000
 Program Changes				
0700 Filings and Registrations	0.0	52,000	0.0	52,000
0705 Elections	0.0	489,000	0.0	489,000
0710 Archives	0.0	201,000	0.0	201,000
9900 Administration - Total	4.0	0	4.0	0
9900100 Administration	4.0	2,747,000	4.0	2,747,000
9900200 Administration - Distributed	0.0	-2,747,000	0.0	-2,747,000
Total Program Changes	4.0	\$742,000	4.0	\$742,000
 Fund Changes				
Amount Funded by 0890-001-0001-2019	4.0	742,000	4.0	742,000
Net Impact to Item	4.0	\$742,000	4.0	\$742,000

**Department of Finance
2019-20
Final Change Book**

0890-001-0001-2019
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-304-BCP-2019-A1

Voter Information Internet Web Site (AB 2707)

Summary:	May Revision	Conference Committee	Enacted Budget
	Ongoing funding for contracted services and maintenance of the SOS' website to provide voters access to information regarding their elected federal, state, local, and special district representatives as required by Chapter 920, Statutes of 2018 (AB 2707).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
0705 Elections	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 0890-001-0001-2019	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2019-20
Final Change Book**

0890-001-0001-2019
PROP 98: N

**DEPT: Secretary of State
STATE OPERATIONS**

0890-400-BCP-2019-MR

New Motor Voter Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time funding for activities related to the New Motor Voter program and the Secretary of State's costs to continue to provide support to the Department of Motor Vehicles through full implementation of the program.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,945,000	0.0	2,945,000	0.0	2,945,000
Total Category Changes	0.0	\$2,945,000	0.0	\$2,945,000	0.0	\$2,945,000
Program Changes						
0705 Elections	0.0	2,945,000	0.0	2,945,000	0.0	2,945,000
Total Program Changes	0.0	\$2,945,000	0.0	\$2,945,000	0.0	\$2,945,000
Fund Changes						
Amount Funded by 0890-001-0001-2019	0.0	2,945,000	0.0	2,945,000	0.0	2,945,000
Net Impact to Item	0.0	\$2,945,000	0.0	\$2,945,000	0.0	\$2,945,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0001-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-500-BBA-2019-L

**Technical Adjustment to Reimbursements for the Oral History
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reimbursements for Oral History Program.		Technical adjustment to reimbursements for Oral History Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	225,000	0.0	225,000
Total Category Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Program Changes						
0710 Archives	0.0	0	0.0	225,000	0.0	225,000
Total Program Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Fund Changes						
Amount Funded by 0890-001-0001-2019	0.0	0	0.0	225,000	0.0	225,000
Reimbursements to 0710 Archives	0.0	0	0.0	-225,000	0.0	-225,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**0890-001-0001-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-500-BCP-2019-L

Voter Outreach and Education for SB 450

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding, over a two-year period, for outreach and education in counties using vote centers in the 2020 March and November elections. In each year, \$1.5 million is provided to counties as reimbursements and \$400,000 is provided to the Secretary of State for developing outreach and educational materials and administration.		The Legislature added funding, over a two-year period, for outreach and education in counties using vote centers in the 2020 March and November elections. In each year, \$1.5 million is provided to counties as reimbursements and \$400,000 is provided to the Secretary of State for developing outreach and educational materials and administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Program Changes						
0705 Elections	0.0	0	0.0	400,000	0.0	400,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	400,000	0.0	400,000
9900200 Administration - Distributed	0.0	0	0.0	-400,000	0.0	-400,000
Total Program Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 0890-001-0001-2019	0.0	0	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0228-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-300-BCP-2019-A1

FI\$Cal Workload Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to support increased workload as a result of the SOS' transition to FI\$Cal (Items 0890-001-0001 and 0890-001-0228).		The Legislature approved the resources on a two-year limited-term basis.		The Legislature approved the resources on a two-year limited-term basis.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
Total Category Changes	0.0	\$1,063,000	0.0	\$1,063,000	0.0	\$1,063,000
Program Changes						
0700 Filings and Registrations	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
Total Program Changes	0.0	\$1,063,000	0.0	\$1,063,000	0.0	\$1,063,000
Fund Changes						
Amount Funded by 0890-001-0228-2019	0.0	1,063,000	0.0	1,063,000	0.0	1,063,000
Net Impact to Item	0.0	\$1,063,000	0.0	\$1,063,000	0.0	\$1,063,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-0228-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-302-BCP-2019-A1

California Business Connect Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,053,000	0.0	2,053,000	0.0	2,053,000
Staff Benefits	0.0	923,000	0.0	923,000	0.0	923,000
Operating Expenses and Equipment	0.0	7,653,000	0.0	7,653,000	0.0	7,653,000
Total Category Changes	0.0	\$10,629,000	0.0	\$10,629,000	0.0	\$10,629,000
Program Changes						
0700 Filings and Registrations	0.0	10,629,000	0.0	10,629,000	0.0	10,629,000
Total Program Changes	0.0	\$10,629,000	0.0	\$10,629,000	0.0	\$10,629,000
Fund Changes						
Amount Funded by 0890-001-0228-2019	0.0	10,629,000	0.0	10,629,000	0.0	10,629,000
Net Impact to Item	0.0	\$10,629,000	0.0	\$10,629,000	0.0	\$10,629,000

**Department of Finance
2019-20
Final Change Book**

0890-001-0228-2019
PROP 98: N

**DEPT: Secretary of State
STATE OPERATIONS**

0890-303-BCP-2019-A1

Cybersecurity Remediation and Enhancements

Summary:	May Revision Ongoing funding for staff, infrastructure replacement, contracted services, and maintenance for monitoring and notification tools for the cybersecurity program (Items 0890-001-0001 and 0890-001-0228).	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	2,005,000	0.0	2,005,000	0.0	2,005,000
Total Category Changes	0.0	\$2,005,000	0.0	\$2,005,000	0.0	\$2,005,000
Program Changes						
0700 Filings and Registrations	0.0	2,005,000	0.0	2,005,000	0.0	2,005,000
Total Program Changes	0.0	\$2,005,000	0.0	\$2,005,000	0.0	\$2,005,000
Fund Changes						
Amount Funded by 0890-001-0228-2019	0.0	2,005,000	0.0	2,005,000	0.0	2,005,000
Net Impact to Item	0.0	\$2,005,000	0.0	\$2,005,000	0.0	\$2,005,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-3244-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-301-BCP-2019-A1

CAL-ACCESS Replacement Project

Summary:	May Revision	Conference Committee	Enacted Budget
	One-time funding for staff resources and to procure contracted services for the continued design and development of a Cal-ACCESS replacement system (Items 0890-001-0001 and 0890-001-3244).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes						
0705 Elections	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes						
Amount Funded by 0890-001-3244-2019	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2019-20
Final Change Book**

**0890-001-3254-2019
PROP 98: N**

**DEPT: Secretary of State
STATE OPERATIONS**

0890-302-BCP-2019-A1

California Business Connect Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	One-time funding to continue the implementation of the California Business Connect Project (Items 0890-001-0228 and 0890-001-3254).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
0700 Filings and Registrations	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 0890-001-3254-2019	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
2019-20
Final Change Book**

**0890-101-0001-2019
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-401-BCP-2019-MR

Voting Systems Replacement for Counties

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	One-time funding for the research and development, purchase, or lease of hardware and software for the replacement of county voting systems and technology, and the replacement of county election management systems.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	87,265,000	0.0	87,265,000	0.0	87,265,000
Total Category Changes	0.0	\$87,265,000	0.0	\$87,265,000	0.0	\$87,265,000
Program Changes						
0705 Elections	0.0	87,265,000	0.0	87,265,000	0.0	87,265,000
Total Program Changes	0.0	\$87,265,000	0.0	\$87,265,000	0.0	\$87,265,000
Fund Changes						
Amount Funded by 0890-101-0001-2019	0.0	87,265,000	0.0	87,265,000	0.0	87,265,000
Net Impact to Item	0.0	\$87,265,000	0.0	\$87,265,000	0.0	\$87,265,000

**Department of Finance
2019-20
Final Change Book**

**0890-101-0001-2019
PROP 98: N**

**DEPT: Secretary of State
LOCAL ASSISTANCE**

0890-500-BCP-2019-L

Voter Outreach and Education for SB 450

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding, over a two-year period, for outreach and education in counties using vote centers in the 2020 March and November elections. In each year, \$1.5 million is provided to counties as reimbursements and \$400,000 is provided to the Secretary of State for developing outreach and educational materials and administration.		The Legislature added funding, over a two-year period, for outreach and education in counties using vote centers in the 2020 March and November elections. In each year, \$1.5 million is provided to counties as reimbursements and \$400,000 is provided to the Secretary of State for developing outreach and educational materials and administration.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
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						
0705 Elections	0.0	0	0.0	1,500,000	0.0	1,500,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	1,500,000	0.0	1,500,000
9900200 Administration - Distributed	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 0890-101-0001-2019	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
2019-20
Final Change Book**

0890-501-0995-2019
PROP 98: N

DEPT: Secretary of State
STATE OPERATIONS

0890-500-BBA-2019-L

**Technical Adjustment to Reimbursements for the Oral History
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reimbursements for Oral History Program.		Technical adjustment to reimbursements for Oral History Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	225,000	0.0	225,000
Total Category Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Program Changes						
0710 Archives	0.0	0	0.0	225,000	0.0	225,000
Total Program Changes	0.0	\$0	0.0	\$225,000	0.0	\$225,000
Fund Changes						
Amount Funded by 0890-501-0995-2019	0.0	0	0.0	225,000	0.0	225,000
Net Impact to Item	0.0	\$0	0.0	\$225,000	0.0	\$225,000

**Department of Finance
2019-20
Final Change Book**

0911-001-0001-2019
PROP 98: N

**DEPT: Citizens Redistricting Initiative
STATE OPERATIONS**

0911-001-BCP-2019-GB

Statewide Outreach Program for the Redistricting Process

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature decreased funding to reflect the proper level of funding to support the efforts of the Commission and the State Auditor throughout the redistricting process associated with the 2020 Census. In addition, the Legislature adopted budget bill language implementing the Citizens Redistricting Initiative.		The Legislature decreased funding to reflect the proper level of funding to support the efforts of the Commission and the State Auditor throughout the redistricting process associated with the 2020 Census. In addition, the Legislature adopted budget bill language implementing the Citizens Redistricting Initiative.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	17,001,000	0.0	16,722,000	0.0	16,722,000
Total Category Changes	0.0	\$17,001,000	0.0	\$16,722,000	0.0	\$16,722,000
Program Changes						
0730 Support	0.0	17,001,000	0.0	-89,000	0.0	-89,000
0731 Citizens Redistricting Commission	0.0	0	0.0	12,514,000	0.0	12,514,000
0732 Post Redistricting Process	0.0	0	0.0	4,297,000	0.0	4,297,000
Total Program Changes	0.0	\$17,001,000	0.0	\$16,722,000	0.0	\$16,722,000
Fund Changes						
Amount Funded by 0911-001-0001-2019	0.0	17,001,000	0.0	16,722,000	0.0	16,722,000
Net Impact to Item	0.0	\$17,001,000	0.0	\$16,722,000	0.0	\$16,722,000

**Department of Finance
2019-20
Final Change Book**

0950-001-0001-2019
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-301-BCP-2019-MR

Funding Realignment

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for \$7,000,000 funding realignment from reimbursements to the General Fund to better reflect the services provided to state agencies.	The Legislature approved the proposal. Additionally, the State Treasurer's Office is required to provide a report to the Legislature by March 1, 2020 assessing the office's overall resource requirements.	The Legislature approved the proposal. Additionally, the State Treasurer's Office is required to provide a report to the Legislature by March 1, 2020 assessing the office's overall resource requirements.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	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						
0740 State Treasurer's Office	0.0	0	0.0	0	0.0	0
0740010 Investment Services	0.0	0	0.0	0	0.0	0
0740019 Centralized Treasury & Securities Management	0.0	0	0.0	0	0.0	0
0740028 Public Finance	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 0950-001-0001-2019	0.0	0	0.0	0	0.0	0
Reimbursements to 0740 State Treasurer's Office	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
0740010 Investment Services	0.0	420,000	0.0	420,000	0.0	420,000
0740019 Centralized Treasury & Securities Management	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
0740028 Public Finance	0.0	2,580,000	0.0	2,580,000	0.0	2,580,000
Net Impact to Item	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000

**Department of Finance
2019-20
Final Change Book**

0950-501-0995-2019
PROP 98: N

DEPT: State Treasurer
STATE OPERATIONS

0950-301-BCP-2019-MR

Funding Realignment

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for \$7,000,000 funding realignment from reimbursements to the General Fund to better reflect the services provided to state agencies.	The Legislature approved the proposal. Additionally, the State Treasurer's Office is required to provide a report to the Legislature by March 1, 2020 assessing the office's overall resource requirements.	The Legislature approved the proposal. Additionally, the State Treasurer's Office is required to provide a report to the Legislature by March 1, 2020 assessing the office's overall resource requirements.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Operating Expenses and Equipment	0.0	-4,500,000	0.0	-4,500,000	0.0	-4,500,000
Total Category Changes	0.0	-\$7,000,000	0.0	-\$7,000,000	0.0	-\$7,000,000
 Program Changes						
0740 State Treasurer's Office	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
0740010 Investment Services	0.0	-420,000	0.0	-420,000	0.0	-420,000
0740019 Centralized Treasury & Securities Management	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
0740028 Public Finance	0.0	-2,580,000	0.0	-2,580,000	0.0	-2,580,000
Total Program Changes	0.0	-\$7,000,000	0.0	-\$7,000,000	0.0	-\$7,000,000
 Fund Changes						
Amount Funded by 0950-501-0995-2019	0.0	-7,000,000	0.0	-7,000,000	0.0	-7,000,000
Net Impact to Item	0.0	-\$7,000,000	0.0	-\$7,000,000	0.0	-\$7,000,000

**Department of Finance
2019-20
Final Change Book**

0954-101-0001-2019
PROP 98: N

DEPT: Scholarshare Investment Board
LOCAL ASSISTANCE

0954-801-BCP-2019-L

Statewide Child Savings Account Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$25 million on a one-time basis to create a statewide child savings program administered by the Scholarshare Investment Board.		The Legislature added \$25 million on a one-time basis to create a statewide child savings program administered by the Scholarshare Investment Board.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
0780 Golden State Scholarshare Trust Program	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 0954-101-0001-2019	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
2019-20
Final Change Book**

0968-001-0448-2019
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-303-BCP-2019-A1

Development and Compliance Monitoring Augmentation

Summary:	May Revision Augmentation to support ongoing workload related to development and compliance monitoring mandated by federal law.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
-----------------	---	---	---

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	67,000	1.0	67,000	1.0	67,000
Staff Benefits	0.0	39,000	0.0	39,000	0.0	39,000
Operating Expenses and Equipment	0.0	59,000	0.0	59,000	0.0	59,000
Total Category Changes	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000
Program Changes						
0840 California Tax Credit Allocation Committee	1.0	165,000	1.0	165,000	1.0	165,000
Total Program Changes	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000
Fund Changes						
Amount Funded by 0968-001-0448-2019	1.0	165,000	1.0	165,000	1.0	165,000
Net Impact to Item	1.0	\$165,000	1.0	\$165,000	1.0	\$165,000

**Department of Finance
2019-20
Final Change Book**

0968-001-0457-2019
PROP 98: N

DEPT: California Tax Credit Allocation Committee
STATE OPERATIONS

0968-303-BCP-2019-A1

Development and Compliance Monitoring Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support ongoing workload related to development and compliance monitoring mandated by federal law.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	134,000	2.0	134,000	2.0	134,000
Staff Benefits	0.0	77,000	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
Total Category Changes	2.0	\$293,000	2.0	\$293,000	2.0	\$293,000
Program Changes						
0840 California Tax Credit Allocation Committee	2.0	293,000	2.0	293,000	2.0	293,000
Total Program Changes	2.0	\$293,000	2.0	\$293,000	2.0	\$293,000
Fund Changes						
Amount Funded by 0968-001-0457-2019	2.0	293,000	2.0	293,000	2.0	293,000
Net Impact to Item	2.0	\$293,000	2.0	\$293,000	2.0	\$293,000

Department of Finance
2019-20
Final Change Book

0977-490-0000-2019
PROP 98: N

0977-701-BCP-2019-L

DEPT: California Health Facilities Financing Authority

Children's Mental Health Crisis Services Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature adopted budget bill language to reappropriate and align encumbrance and expenditure periods for children's mental health crisis services.	The Legislature adopted budget bill language to reappropriate and align encumbrance and expenditure periods for children's mental health crisis services.

**Department of Finance
2019-20
Final Change Book**

0977-501-6090-2018
PROP 98: N

DEPT: California Health Facilities Financing Authority
STATE OPERATIONS

0977-400-BBA-2019-MR

**Proposition 4 Expenditures Per Health and Safety Code Section
1179.83**

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	153,000	0.0	153,000	0.0	153,000
Staff Benefits	0.0	84,000	0.0	84,000	0.0	84,000
Operating Expenses and Equipment	0.0	113,000	0.0	113,000	0.0	113,000
Total Category Changes	0.0	\$350,000	0.0	\$350,000	0.0	\$350,000
 Program Changes						
0880 Children's Hospital Program	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 0977-501-6090-2018	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
2019-20
Final Change Book**

**0977-601-6090-2018
PROP 98: N**

**DEPT: California Health Facilities Financing Authority
LOCAL ASSISTANCE**

0977-400-BBA-2019-MR

**Proposition 4 Expenditures Per Health and Safety Code Section
1179.83**

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	228,988,000	0.0	228,988,000	0.0	228,988,000
Total Category Changes	0.0	\$228,988,000	0.0	\$228,988,000	0.0	\$228,988,000
 Program Changes						
0880 Children's Hospital Program	0.0	228,988,000	0.0	228,988,000	0.0	228,988,000
Total Program Changes	0.0	\$228,988,000	0.0	\$228,988,000	0.0	\$228,988,000
 Fund Changes						
Amount Funded by 0977-601-6090-2018	0.0	228,988,000	0.0	228,988,000	0.0	228,988,000
Net Impact to Item	0.0	\$228,988,000	0.0	\$228,988,000	0.0	\$228,988,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0069-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	117,000	0.0	115,000	0.0	115,000
Total Category Changes	0.0	\$117,000	0.0	\$115,000	0.0	\$115,000
Program Changes						
1125 Board of Barbering and Cosmetology	0.0	117,000	0.0	115,000	0.0	115,000
Total Program Changes	0.0	\$117,000	0.0	\$115,000	0.0	\$115,000
Fund Changes						
Amount Funded by 1111-001-0069-2019	0.0	117,000	0.0	115,000	0.0	115,000
Net Impact to Item	0.0	\$117,000	0.0	\$115,000	0.0	\$115,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0108-2019

PROP 98: N

1111-300-BCP-2019-A1

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

Business Modernization Project Implementation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Provide one-time funding to begin implementing new licensing and enforcement systems, as part of the Department of Consumer Affairs' Business Modernization Plan, for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	137,000	2.0	137,000	2.0	137,000
Staff Benefits	0.0	90,000	0.0	90,000	0.0	90,000
Operating Expenses and Equipment	0.0	920,000	0.0	920,000	0.0	920,000
Total Category Changes	2.0	\$1,147,000	2.0	\$1,147,000	2.0	\$1,147,000
Program Changes						
1155 Acupuncture Board	2.0	1,147,000	2.0	1,147,000	2.0	1,147,000
Total Program Changes	2.0	\$1,147,000	2.0	\$1,147,000	2.0	\$1,147,000
Fund Changes						
Amount Funded by 1111-001-0108-2019	2.0	1,147,000	2.0	1,147,000	2.0	1,147,000
Net Impact to Item	2.0	\$1,147,000	2.0	\$1,147,000	2.0	\$1,147,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0152-2019

PROP 98: N

1111-300-BCP-2019-A1

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

Business Modernization Project Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Provide one-time funding to begin implementing new licensing and enforcement systems, as part of the Department of Consumer Affairs' Business Modernization Plan, for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	540,000	0.0	540,000	0.0	540,000
Total Category Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
 Program Changes						
1120 Board of Chiropractic Examiners	0.0	540,000	0.0	540,000	0.0	540,000
Total Program Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
 Fund Changes						
Amount Funded by 1111-001-0152-2019	0.0	540,000	0.0	540,000	0.0	540,000
Net Impact to Item	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0704-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>		<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	107,000	0.0	105,000	0.0	105,000
Total Category Changes	0.0	\$107,000	0.0	\$105,000	0.0	\$105,000
Program Changes						
1100 California Board of Accountancy	0.0	107,000	0.0	105,000	0.0	105,000
Total Program Changes	0.0	\$107,000	0.0	\$105,000	0.0	\$105,000
Fund Changes						
Amount Funded by 1111-001-0704-2019	0.0	107,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$107,000	0.0	\$105,000	0.0	\$105,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0735-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	485,000	0.0	476,000	0.0	476,000
Total Category Changes	0.0	\$485,000	0.0	\$476,000	0.0	\$476,000
Program Changes						
1130 Contractors' State License Board	0.0	485,000	0.0	476,000	0.0	476,000
1130010 Contractors' State License Board	0.0	485,000	0.0	476,000	0.0	476,000
Total Program Changes	0.0	\$485,000	0.0	\$476,000	0.0	\$476,000
Fund Changes						
Amount Funded by 1111-001-0735-2019	0.0	485,000	0.0	476,000	0.0	476,000
Net Impact to Item	0.0	\$485,000	0.0	\$476,000	0.0	\$476,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0741-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	80,000	0.0	79,000	0.0	79,000
Total Category Changes	0.0	\$80,000	0.0	\$79,000	0.0	\$79,000
Program Changes						
1135 Dental Board of California	0.0	80,000	0.0	79,000	0.0	79,000
1135010 Dental Board of California	0.0	80,000	0.0	79,000	0.0	79,000
Total Program Changes	0.0	\$80,000	0.0	\$79,000	0.0	\$79,000
Fund Changes						
Amount Funded by 1111-001-0741-2019	0.0	80,000	0.0	79,000	0.0	79,000
Net Impact to Item	0.0	\$80,000	0.0	\$79,000	0.0	\$79,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0758-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>		<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,384,000	0.0	1,381,000	0.0	1,381,000
Total Category Changes	0.0	\$1,384,000	0.0	\$1,381,000	0.0	\$1,381,000
Program Changes						
1150 Medical Board of California	0.0	1,384,000	0.0	1,381,000	0.0	1,381,000
1150019 Medical Board of California - Support	0.0	1,384,000	0.0	1,381,000	0.0	1,381,000
Total Program Changes	0.0	\$1,384,000	0.0	\$1,381,000	0.0	\$1,381,000
Fund Changes						
Amount Funded by 1111-001-0758-2019	0.0	1,384,000	0.0	1,381,000	0.0	1,381,000
Net Impact to Item	0.0	\$1,384,000	0.0	\$1,381,000	0.0	\$1,381,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0761-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	516,000	0.0	513,000	0.0	513,000
Total Category Changes	0.0	\$516,000	0.0	\$513,000	0.0	\$513,000
Program Changes						
1220 Board of Registered Nursing	0.0	516,000	0.0	513,000	0.0	513,000
Total Program Changes	0.0	\$516,000	0.0	\$513,000	0.0	\$513,000
Fund Changes						
Amount Funded by 1111-001-0761-2019	0.0	516,000	0.0	513,000	0.0	513,000
Net Impact to Item	0.0	\$516,000	0.0	\$513,000	0.0	\$513,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0767-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>		<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	129,000	0.0	127,000	0.0	127,000
Total Category Changes	0.0	\$129,000	0.0	\$127,000	0.0	\$127,000
Program Changes						
1210 California State Board of Pharmacy	0.0	129,000	0.0	127,000	0.0	127,000
Total Program Changes	0.0	\$129,000	0.0	\$127,000	0.0	\$127,000
Fund Changes						
Amount Funded by 1111-001-0767-2019	0.0	129,000	0.0	127,000	0.0	127,000
Net Impact to Item	0.0	\$129,000	0.0	\$127,000	0.0	\$127,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0770-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.

		Positions	Whole Dollars		Positions	Whole Dollars		Positions	Whole Dollars
Category Changes									
Operating Expenses and Equipment		0.0	106,000		0.0	105,000		0.0	105,000
Total Category Changes		0.0	\$106,000		0.0	\$105,000		0.0	\$105,000
Program Changes									
1215 Board for Professional Engineers and Land Surveyors and Geologists		0.0	106,000		0.0	105,000		0.0	105,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists		0.0	106,000		0.0	105,000		0.0	105,000
Total Program Changes		0.0	\$106,000		0.0	\$105,000		0.0	\$105,000
Fund Changes									

Department of Finance
2019-20
Final Change Book

Amount Funded by 1111-001-0770-2019	0.0	106,000	0.0	105,000	0.0	105,000
Net Impact to Item	0.0	\$106,000	0.0	\$105,000	0.0	\$105,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0770-2019

PROP 98: N

1111-300-BCP-2019-A1

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

Business Modernization Project Implementation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provide one-time funding to begin implementing new licensing and enforcement systems, as part of the Department of Consumer Affairs' Business Modernization Plan, for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
Total Category Changes		0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$1,250,000
Program Changes							
1215 Board for Professional Engineers and Land Surveyors and Geologists		0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
1215014 Board of Professional Engineers, Land Surveyors, and Geologists		0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
Total Program Changes		0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$1,250,000
Fund Changes							
Amount Funded by 1111-001-0770-2019		0.0	1,250,000	0.0	1,250,000	0.0	1,250,000
Net Impact to Item		0.0	\$1,250,000	0.0	\$1,250,000	0.0	\$1,250,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0773-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	113,000	0.0	112,000	0.0	112,000
Total Category Changes	0.0	\$113,000	0.0	\$112,000	0.0	\$112,000
Program Changes						
1115 Board of Behavioral Sciences	0.0	113,000	0.0	112,000	0.0	112,000
Total Program Changes	0.0	\$113,000	0.0	\$112,000	0.0	\$112,000
Fund Changes						
Amount Funded by 1111-001-0773-2019	0.0	113,000	0.0	112,000	0.0	112,000
Net Impact to Item	0.0	\$113,000	0.0	\$112,000	0.0	\$112,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0775-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	42,000	0.0	41,000	0.0	41,000
Total Category Changes	0.0	\$42,000	0.0	\$41,000	0.0	\$41,000
Program Changes						
1230 Structural Pest Control Board	0.0	42,000	0.0	41,000	0.0	41,000
1230010 Structural Pest Control Board	0.0	42,000	0.0	41,000	0.0	41,000
Total Program Changes	0.0	\$42,000	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 1111-001-0775-2019	0.0	42,000	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$42,000	0.0	\$41,000	0.0	\$41,000

**Department of Finance
2019-20
Final Change Book**

1111-001-0779-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision	Conference Committee	Enacted Budget
		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	302,000	0.0	301,000	0.0	301,000
Total Category Changes	0.0	\$302,000	0.0	\$301,000	0.0	\$301,000
Program Changes						
1240 Board of Vocational Nursing and Psychiatric Technicians of the State of California	0.0	302,000	0.0	301,000	0.0	301,000
1240019 Board of Vocational Nursing and Psychiatric Technicians	0.0	302,000	0.0	301,000	0.0	301,000
Total Program Changes	0.0	\$302,000	0.0	\$301,000	0.0	\$301,000
Fund Changes						

Department of Finance
2019-20

Final Change Book

Amount Funded by 1111-001-0779-2019	0.0	302,000	0.0	301,000	0.0	301,000
Net Impact to Item	0.0	\$302,000	0.0	\$301,000	0.0	\$301,000

**Department of Finance
2019-20
Final Change Book**

1111-001-3252-2019

PROP 98: N

1111-407-BBA-2019-MR

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

CURES Workload

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Corresponding technical adjustment related to the Department of Justice's proposal for two-year limited- term funding for four positions to continue supporting the CURES system.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	608,000	0.0	608,000	0.0	608,000
Total Category Changes	0.0	\$608,000	0.0	\$608,000	0.0	\$608,000
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	608,000	0.0	608,000	0.0	608,000
Total Program Changes	0.0	\$608,000	0.0	\$608,000	0.0	\$608,000
Fund Changes						
Amount Funded by 1111-001-3252-2019	0.0	608,000	0.0	608,000	0.0	608,000
Net Impact to Item	0.0	\$608,000	0.0	\$608,000	0.0	\$608,000

**Department of Finance
2019-20
Final Change Book**

1111-001-3252-2019

PROP 98: N

1111-408-BBA-2019-MR

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

Prescription Forms (AB 1753 & AB 149)

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Corresponding technical adjustment related to the Department of Justice's proposal for resources to implement changes to the CURES database associated with prescription forms as required by Chapter 479, Statutes of 2018 (AB 1753) and Chapter 4, Statutes of 2019 (AB 149).	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	1,179,000	0.0	1,179,000	0.0	1,179,000
Total Category Changes		0.0	\$1,179,000	0.0	\$1,179,000	0.0	\$1,179,000
Program Changes							
1132 Controlled Substance Utilization Review and Evaluation System		0.0	1,179,000	0.0	1,179,000	0.0	1,179,000
Total Program Changes		0.0	\$1,179,000	0.0	\$1,179,000	0.0	\$1,179,000
Fund Changes							
Amount Funded by 1111-001-3252-2019		0.0	1,179,000	0.0	1,179,000	0.0	1,179,000
Net Impact to Item		0.0	\$1,179,000	0.0	\$1,179,000	0.0	\$1,179,000

**Department of Finance
2019-20
Final Change Book**

1111-001-3252-2019

PROP 98: N

1111-409-BBA-2019-MR

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

CURES Interstate Data Sharing (AB 1751)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Corresponding technical adjustment related to the Department of Justice's proposal for resources to implement changes to the CURES database as required by Chapter 478, Statutes of 2018 (AB 1751).					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,017,000	0.0	1,017,000	0.0	1,017,000
Total Category Changes	0.0	\$1,017,000	0.0	\$1,017,000	0.0	\$1,017,000
Program Changes						
1132 Controlled Substance Utilization Review and Evaluation System	0.0	1,017,000	0.0	1,017,000	0.0	1,017,000
Total Program Changes	0.0	\$1,017,000	0.0	\$1,017,000	0.0	\$1,017,000
Fund Changes						
Amount Funded by 1111-001-3252-2019	0.0	1,017,000	0.0	1,017,000	0.0	1,017,000
Net Impact to Item	0.0	\$1,017,000	0.0	\$1,017,000	0.0	\$1,017,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0239-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	84,000	0.0	83,000	0.0	83,000
Total Category Changes	0.0	\$84,000	0.0	\$83,000	0.0	\$83,000
Program Changes						
1405 Bureau of Security and Investigative Services	0.0	84,000	0.0	83,000	0.0	83,000
1405019 Bureau of Security and Investigative Services, Private Security Svcs Program - Support	0.0	84,000	0.0	83,000	0.0	83,000
Total Program Changes	0.0	\$84,000	0.0	\$83,000	0.0	\$83,000
Fund Changes						

Department of Finance
2019-20

Final Change Book

Amount Funded by 1111-002-0239-2019	0.0	84,000	0.0	83,000	0.0	83,000
Net Impact to Item	0.0	\$84,000	0.0	\$83,000	0.0	\$83,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0305-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	124,000	0.0	122,000	0.0	122,000
Total Category Changes	0.0	\$124,000	0.0	\$122,000	0.0	\$122,000
Program Changes						
1410 Bureau for Private Postsecondary Education	0.0	124,000	0.0	122,000	0.0	122,000
1410013 Bureau for Private Postsecondary Education	0.0	124,000	0.0	122,000	0.0	122,000
Total Program Changes	0.0	\$124,000	0.0	\$122,000	0.0	\$122,000
Fund Changes						
Amount Funded by 1111-002-0305-2019	0.0	124,000	0.0	122,000	0.0	122,000

Department of Finance
2019-20
Final Change Book

Net Impact to Item

0.0

\$124,000

0.0

\$122,000

0.0

\$122,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0305-2019

PROP 98: N

1111-300-BCP-2019-A1

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

Business Modernization Project Implementation

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provide one-time funding to begin implementing new licensing and enforcement systems, as part of the Department of Consumer Affairs' Business Modernization Plan, for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	2,029,000	0.0	2,029,000	0.0	2,029,000
Total Category Changes		0.0	\$2,029,000	0.0	\$2,029,000	0.0	\$2,029,000
Program Changes							
1410 Bureau for Private Postsecondary Education		0.0	2,029,000	0.0	2,029,000	0.0	2,029,000
1410013 Bureau for Private Postsecondary Education		0.0	2,029,000	0.0	2,029,000	0.0	2,029,000
Total Program Changes		0.0	\$2,029,000	0.0	\$2,029,000	0.0	\$2,029,000
Fund Changes							
Amount Funded by 1111-002-0305-2019		0.0	2,029,000	0.0	2,029,000	0.0	2,029,000
Net Impact to Item		0.0	\$2,029,000	0.0	\$2,029,000	0.0	\$2,029,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0400-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>		<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	40,000	0.0	39,000	0.0	39,000
Total Category Changes	0.0	\$40,000	0.0	\$39,000	0.0	\$39,000
Program Changes						
1441 California Bureau of Real Estate Appraisers	0.0	40,000	0.0	39,000	0.0	39,000
1441010 Bureau of Real Estate Appraisers - Support	0.0	40,000	0.0	39,000	0.0	39,000
Total Program Changes	0.0	\$40,000	0.0	\$39,000	0.0	\$39,000
Fund Changes						
Amount Funded by 1111-002-0400-2019	0.0	40,000	0.0	39,000	0.0	39,000

Department of Finance
2019-20
Final Change Book

Net Impact to Item

0.0

\$40,000

0.0

\$39,000

0.0

\$39,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0421-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>			
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	624,000	0.0	610,000	0.0	610,000
Total Category Changes	0.0	\$624,000	0.0	\$610,000	0.0	\$610,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	624,000	0.0	610,000	0.0	610,000
1420025 Automotive Repair and Smog Check Programs - Support	0.0	624,000	0.0	610,000	0.0	610,000
Total Program Changes	0.0	\$624,000	0.0	\$610,000	0.0	\$610,000
Fund Changes						
Amount Funded by 1111-002-0421-2019	0.0	624,000	0.0	610,000	0.0	610,000

Department of Finance
2019-20
Final Change Book

Net Impact to Item

0.0

\$624,000

0.0

\$610,000

0.0

\$610,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0582-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>		<p>The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	64,000	0.0	63,000	0.0	63,000
Total Category Changes	0.0	\$64,000	0.0	\$63,000	0.0	\$63,000
Program Changes						
1420 Bureau of Automotive Repair	0.0	64,000	0.0	63,000	0.0	63,000
1420041 HPRRA - Program Administration	0.0	64,000	0.0	63,000	0.0	63,000
Total Program Changes	0.0	\$64,000	0.0	\$63,000	0.0	\$63,000
Fund Changes						
Amount Funded by 1111-002-0582-2019	0.0	64,000	0.0	63,000	0.0	63,000
Net Impact to Item	0.0	\$64,000	0.0	\$63,000	0.0	\$63,000

**Department of Finance
2019-20
Final Change Book**

1111-002-0702-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	24.5	3,069,000	21.5	3,040,000	21.5	3,040,000
Staff Benefits	0.0	1,169,000	0.0	1,169,000	0.0	1,169,000
Operating Expenses and Equipment	0.0	-3,951,000	0.0	-3,922,000	0.0	-3,922,000
Total Category Changes	24.5	\$287,000	21.5	\$287,000	21.5	\$287,000
Program Changes						
1425 Consumer Affairs Administration	24.5	5,182,000	21.5	5,136,000	21.5	5,136,000
1425041 Division of Investigation	4.5	1,984,000	4.5	1,984,000	4.5	1,984,000
1425049 Consumer and Client Services Division	20.0	3,198,000	17.0	3,152,000	17.0	3,152,000
1426 Distributed Consumer Affairs Administration	0.0	-4,895,000	0.0	-4,849,000	0.0	-4,849,000
1426041 Distributed Division of Investigation	0.0	-1,984,000	0.0	-1,984,000	0.0	-1,984,000
1426049 Distributed Consumer and Client	0.0	-2,911,000	0.0	-2,865,000	0.0	-2,865,000

**Department of Finance
2019-20
Final Change Book**

Services Division						
Total Program Changes	24.5	\$287,000	21.5	\$287,000	21.5	\$287,000
Fund Changes						
Amount Funded by 1111-002-0702-2019	24.5	287,000	21.5	287,000	21.5	287,000
Reimbursements to 1425 Consumer Affairs Administration	0.0	-287,000	0.0	-287,000	0.0	-287,000
1425049 Consumer and Client Services Division	0.0	-287,000	0.0	-287,000	0.0	-287,000
Net Impact to Item	24.5	\$0	21.5	\$0	21.5	\$0

**Department of Finance
2019-20
Final Change Book**

1111-002-0702-2019

PROP 98: N

1111-300-BCP-2019-A1

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

Business Modernization Project Implementation

	May Revision	Conference Committee	Enacted Budget			
Summary:	Provide one-time funding to begin implementing new licensing and enforcement systems, as part of the Department of Consumer Affairs' Business Modernization Plan, for the Acupuncture Board, Board of Chiropractic Examiners, Board for Professional Engineers, Land Surveyors, and Geologists, and the Bureau for Private Postsecondary Education.	Approved as Budgeted	Approved as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	298,000	3.0	298,000	3.0	298,000
Staff Benefits	0.0	171,000	0.0	171,000	0.0	171,000
Operating Expenses and Equipment	0.0	-469,000	0.0	-469,000	0.0	-469,000
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
1425 Consumer Affairs Administration	3.0	500,000	3.0	500,000	3.0	500,000
1425049 Consumer and Client Services Division	3.0	500,000	3.0	500,000	3.0	500,000
1426 Distributed Consumer Affairs Administration	0.0	-500,000	0.0	-500,000	0.0	-500,000
1426049 Distributed Consumer and Client Services Division	0.0	-500,000	0.0	-500,000	0.0	-500,000
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 1111-002-0702-2019	3.0	0	3.0	0	3.0	0
Net Impact to Item	3.0	\$0	3.0	\$0	3.0	\$0

**Department of Finance
2019-20
Final Change Book**

1111-002-0752-2019

PROP 98: N

1111-005-BCP-2019-GB

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

Consumer Affairs Administrative Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.		The Legislature rejected the request for the Office of Human Resources to convert three permanent intermittent positions to permanent full-time positions at this time, but is allowing the Department of Consumer Affairs to continue the permanent intermittent positions. The Legislature approved the request for the Legal Affairs Division on a two-year limited-term basis instead of three years and adopted Budget Bill language related to regulations workload data. The remaining components were approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$34,000	0.0	\$33,000	0.0	\$33,000
Program Changes						
1415 Bureau of Household Goods and Services	0.0	34,000	0.0	33,000	0.0	33,000
1415023 Home Furnishings and Thermal Insulation	0.0	34,000	0.0	33,000	0.0	33,000
Total Program Changes	0.0	\$34,000	0.0	\$33,000	0.0	\$33,000
Fund Changes						
Amount Funded by 1111-002-0752-2019	0.0	34,000	0.0	33,000	0.0	33,000

Department of Finance
2019-20
Final Change Book

Net Impact to Item

0.0

\$34,000

0.0

\$33,000

0.0

\$33,000

**Department of Finance
2019-20
Final Change Book**

1111-101-0001-2018

PROP 98: N

1111-700-BCP-2019-L

**DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions
LOCAL ASSISTANCE**

**Reappropriation of Equity Program Funding (Chapter 29 and 30,
Statutes of 2018)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reappropriated, for an additional year, a one-time \$10 million General Fund augmentation for the Bureau of Cannabis Control to provide grants to local equity programs.		The Legislature reappropriated, for an additional year, a one-time \$10 million General Fund augmentation for the Bureau of Cannabis Control to provide grants to local equity programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
 Program Changes						
1455 Bureau of Cannabis Control	0.0	0	0.0	10,000,000	0.0	10,000,000
1455030 Bureau of Cannabis Control - Grant	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
 Fund Changes						
Amount Funded by 1111-101-0001-2018	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
2019-20
Final Change Book

1111-490-0000-2019

PROP 98: N

1111-700-BCP-2019-L

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions

Reappropriation of Equity Program Funding (Chapter 29 and 30,
Statutes of 2018)

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated, for an additional year, a one-time \$10 million General Fund augmentation for the Bureau of Cannabis Control to provide grants to local equity programs.	The Legislature reappropriated, for an additional year, a one-time \$10 million General Fund augmentation for the Bureau of Cannabis Control to provide grants to local equity programs.

**Department of Finance
2019-20
Final Change Book**

1111-501-3335-2017

PROP 98: N

1111-406-BBA-2019-MR

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

Bureau of Cannabis Control - Local Equity Grants

	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	15,590,000	0.0	15,590,000	0.0	15,590,000
Total Category Changes	0.0	\$15,590,000	0.0	\$15,590,000	0.0	\$15,590,000
 Program Changes						
1455 Bureau of Cannabis Control	0.0	15,590,000	0.0	15,590,000	0.0	15,590,000
1455010 Bureau of Cannabis Control - Support	0.0	15,590,000	0.0	15,590,000	0.0	15,590,000
Total Program Changes	0.0	\$15,590,000	0.0	\$15,590,000	0.0	\$15,590,000
 Fund Changes						
Amount Funded by 1111-501-3335-2017	0.0	15,590,000	0.0	15,590,000	0.0	15,590,000
Net Impact to Item	0.0	\$15,590,000	0.0	\$15,590,000	0.0	\$15,590,000

**Department of Finance
2019-20
Final Change Book**

1111-520-3314-2017

PROP 98: N

1111-402-BBA-2019-MR

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

**Technical Adjustment to Move Funding from California Cannabis
Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis
Control - Allocation 2 (3346)**

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	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Category Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
1455010 Bureau of Cannabis Control - Support	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Total Program Changes	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000
Fund Changes						
Amount Funded by 1111-520-3314-2017	0.0	-10,000,000	0.0	-10,000,000	0.0	-10,000,000
Net Impact to Item	0.0	\$-10,000,000	0.0	\$-10,000,000	0.0	\$-10,000,000

**Department of Finance
2019-20
Final Change Book**

1111-520-3346-2017

PROP 98: N

1111-402-BBA-2019-MR

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

**Technical Adjustment to Move Funding from California Cannabis
Tax Fund (3314) to Cannabis Tax Fund - Bureau of Cannabis
Control - Allocation 2 (3346)**

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	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
1455 Bureau of Cannabis Control	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
1455010 Bureau of Cannabis Control - Support	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 1111-520-3346-2017	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

**Department of Finance
2019-20
Final Change Book**

1996-501-0001-1987
PROP 98: N

DEPT: General Obligation Bonds-BCH
STATE OPERATIONS

1996-400-BBA-2019-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	-3,971,000	0.0	-3,971,000	0.0	-3,971,000
Total Category Changes		0.0	\$-3,971,000	0.0	\$-3,971,000	0.0	\$-3,971,000
Program Changes							
1620 GO Bonds - Debt Service - BCH		0.0	-3,971,000	0.0	-3,971,000	0.0	-3,971,000
Total Program Changes		0.0	\$-3,971,000	0.0	\$-3,971,000	0.0	\$-3,971,000
Fund Changes							
Amount Funded by 1996-501-0001-1987		0.0	-3,971,000	0.0	-3,971,000	0.0	-3,971,000
Net Impact to Item		0.0	\$-3,971,000	0.0	\$-3,971,000	0.0	\$-3,971,000

**Department of Finance
2019-20
Final Change Book**

2100-001-3036-2019
PROP 98: N

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-300-BCP-2019-A1

Business Modernization and Responsible Beverage Service

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to implement the Responsible Beverage Service Training Act Program and provide electronic payments for licensees.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.5	433,000	5.5	433,000	5.5	433,000
Staff Benefits	0.0	238,000	0.0	238,000	0.0	238,000
Operating Expenses and Equipment	0.0	2,251,000	0.0	2,251,000	0.0	2,251,000
Total Category Changes	5.5	\$2,922,000	5.5	\$2,922,000	5.5	\$2,922,000
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	5.5	2,922,000	5.5	2,922,000	5.5	2,922,000
1640010 Licensing	2.5	1,040,000	2.5	1,040,000	2.5	1,040,000
1640019 Compliance	3.0	1,882,000	3.0	1,882,000	3.0	1,882,000
Total Program Changes	5.5	\$2,922,000	5.5	\$2,922,000	5.5	\$2,922,000
Fund Changes						
Amount Funded by 2100-001-3036-2019	5.5	2,922,000	5.5	2,922,000	5.5	2,922,000
Net Impact to Item	5.5	\$2,922,000	5.5	\$2,922,000	5.5	\$2,922,000

**Department of Finance
2019-20
Final Change Book**

2100-001-3036-2019
PROP 98: N

**DEPT: Department of Alcoholic Beverage Control
STATE OPERATIONS**

2100-301-BCP-2019-A1

Program Performance Improvement Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to improve efficiencies and increase the capacity of licensing and enforcement services to the public.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	34.0	2,818,000	34.0	2,818,000	34.0	2,818,000
Staff Benefits	0.0	1,553,000	0.0	1,553,000	0.0	1,553,000
Operating Expenses and Equipment	0.0	878,000	0.0	878,000	0.0	878,000
Total Category Changes	34.0	\$5,249,000	34.0	\$5,249,000	34.0	\$5,249,000
Program Changes						
1640 Administration of the Alcoholic Beverage Control Act	34.0	5,249,000	34.0	5,249,000	34.0	5,249,000
1640010 Licensing	15.1	2,169,000	15.1	2,169,000	15.1	2,169,000
1640019 Compliance	18.9	3,080,000	18.9	3,080,000	18.9	3,080,000
Total Program Changes	34.0	\$5,249,000	34.0	\$5,249,000	34.0	\$5,249,000
Fund Changes						
Amount Funded by 2100-001-3036-2019	34.0	5,249,000	34.0	5,249,000	34.0	5,249,000
Net Impact to Item	34.0	\$5,249,000	34.0	\$5,249,000	34.0	\$5,249,000

**Department of Finance
2019-20
Final Change Book**

2240-001-0001-2019
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-400-BCP-2019-MR

Disaster Preparedness, Response, and Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Establish a Disaster Recovery and Response Unit to provide housing expertise to statewide disaster recovery efforts, procures a grant management system to meet audit requirements for federal disaster assistance funds, and provides a disaster recovery consultant to assist in assessments for 2018 fires and local long-term recovery plan frameworks.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	335,000	4.0	335,000	4.0	335,000
Staff Benefits	0.0	171,000	0.0	171,000	0.0	171,000
Operating Expenses and Equipment	0.0	1,496,000	0.0	1,496,000	0.0	1,496,000
Total Category Changes	4.0	\$2,002,000	4.0	\$2,002,000	4.0	\$2,002,000
Program Changes						
1665 Financial Assistance Program	4.0	2,002,000	4.0	2,002,000	4.0	2,002,000
Total Program Changes	4.0	\$2,002,000	4.0	\$2,002,000	4.0	\$2,002,000
Fund Changes						
Amount Funded by 2240-001-0001-2019	4.0	2,002,000	4.0	2,002,000	4.0	2,002,000
Net Impact to Item	4.0	\$2,002,000	4.0	\$2,002,000	4.0	\$2,002,000

**Department of Finance
2019-20
Final Change Book**

2240-001-0001-2019
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-402-BCP-2019-MR

Excess Sites-Executive Order

Summary:	May Revision		Conference Committee		Enacted Budget	
	For real estate consultants and to implement development of demonstration affordable housing projects on state-owned excess plans pursuant to Executive Order N-06-19.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	247,000	3.0	247,000	3.0	247,000
Staff Benefits	0.0	126,000	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	2,969,000	0.0	2,969,000	0.0	2,969,000
Total Category Changes	3.0	\$3,342,000	3.0	\$3,342,000	3.0	\$3,342,000
Program Changes						
1665 Financial Assistance Program	3.0	3,342,000	3.0	3,342,000	3.0	3,342,000
Total Program Changes	3.0	\$3,342,000	3.0	\$3,342,000	3.0	\$3,342,000
Fund Changes						
Amount Funded by 2240-001-0001-2019	3.0	3,342,000	3.0	3,342,000	3.0	3,342,000
Net Impact to Item	3.0	\$3,342,000	3.0	\$3,342,000	3.0	\$3,342,000

**Department of Finance
2019-20
Final Change Book**

2240-001-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-404-BCP-2019-MR

State Housing Law Enforcement

Summary:	May Revision		Conference Committee		Enacted Budget	
	For billable costs to the Department of Justice for anticipated increases in legal services for housing element enforcement.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
Total Category Changes	0.0	\$1,440,000	0.0	\$1,440,000	0.0	\$1,440,000
Program Changes						
1670 Housing Policy Development Program	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
Total Program Changes	0.0	\$1,440,000	0.0	\$1,440,000	0.0	\$1,440,000
Fund Changes						
Amount Funded by 2240-001-0001-2019	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
Net Impact to Item	0.0	\$1,440,000	0.0	\$1,440,000	0.0	\$1,440,000

**Department of Finance
2019-20
Final Change Book**

2240-001-0648-2019
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-402-BCP-2019-MR

Excess Sites-Executive Order

	May Revision	Conference Committee	Enacted Budget
Summary:	For real estate consultants and to implement development of demonstration affordable housing projects on state-owned excess plans pursuant to Executive Order N-06-19.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	144,000	1.0	144,000	1.0	144,000
Staff Benefits	0.0	74,000	0.0	74,000	0.0	74,000
Operating Expenses and Equipment	0.0	-218,000	0.0	-218,000	0.0	-218,000
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	249,000	1.0	249,000	1.0	249,000
9900200 Administration - Distributed	0.0	-249,000	0.0	-249,000	0.0	-249,000
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 2240-001-0648-2019	1.0	0	1.0	0	1.0	0
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2019-20
Final Change Book**

2240-002-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
STATE OPERATIONS

2240-033-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of Housing and Community Development's deferred maintenance request by \$1.5 million.		The Legislature reduced the Department of Housing and Community Development's deferred maintenance request by \$1.5 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$3,000,000	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
1665 Financial Assistance Program	0.0	3,000,000	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$3,000,000	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 2240-002-0001-2019	0.0	3,000,000	0.0	1,500,000	0.0	1,500,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$1,500,000	0.0	\$1,500,000

**Department of Finance
2019-20
Final Change Book**

2240-011-0001-2019
PROP 98: N

**DEPT: Department of Housing and Community Development
STATE OPERATIONS**

2240-302-BCP-2019-A1

No Place Like Home Program Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides a General Fund loan of \$7 million for No Place Like Home program Alternative Process Counties' administrative costs until bonds can be sold.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Loans to Other Funds	0.0	(7,000,000)	0.0	(7,000,000)	0.0	(7,000,000)
Total Category Changes	0.0	\$(7,000,000)	0.0	\$(7,000,000)	0.0	\$(7,000,000)
Program Changes						
9920 Loan Transfers	0.0	(7,000,000)	0.0	(7,000,000)	0.0	(7,000,000)
Total Program Changes	0.0	\$(7,000,000)	0.0	\$(7,000,000)	0.0	\$(7,000,000)
Fund Changes						
Amount Funded by 2240-011-0001-2019	0.0	(7,000,000)	0.0	(7,000,000)	0.0	(7,000,000)
Net Impact to Item	0.0	\$(7,000,000)	0.0	\$(7,000,000)	0.0	\$(7,000,000)

**Department of Finance
2019-20
Final Change Book**

2240-102-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-502-BCP-2019-L

Foster Care Transitional Housing

Summary:	May Revision		Conference Committee Adds \$8 million for the Foster Youth Transitional Housing		Enacted Budget Adds \$8 million for the Foster Youth Transitional Housing	
	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						
1665 Financial Assistance Program	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 2240-102-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-503-BCP-2019-L

Both Ends of the Leash

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million to administer a grant program for homeless shelters to provide shelter, food, and basic veterinary services for pets of the homeless.		The Legislature approved \$5 million to administer a grant program for homeless shelters to provide shelter, food, and basic veterinary services for pets of the homeless.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-504-BCP-2019-L

Homeless Prevention

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million to be used for homelessness prevention and intervention services. This funding will expand existing homelessness services, including but not limited to: case management, housing navigation, domestic violence shelters, substance abuse and mental and medical health services.		The Legislature approved \$1 million to be used for homelessness prevention and intervention services. This funding will expand existing homelessness services, including but not limited to: case management, housing navigation, domestic violence shelters, substance abuse and mental and medical health services.	
	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						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-505-BCP-2019-L

Cathedral City Veterans Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved \$1.5 million for the Veterans Village of Cathedral City.		The Assembly approved \$1.5 million for the Veterans Village of Cathedral City.	
	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						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-506-BCP-2019-L

**Mission Heritage Plaza Affordable Housing and Civil Rights
Institute**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3.5 million for the Mission Heritage Plaza Affordable Housing and Civil Rights Institute, a mixed use affordable housing community.		The Legislature approved \$3.5 million for the Mission Heritage Plaza Affordable Housing and Civil Rights Institute, a mixed use affordable housing community.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	3,500,000	0.0	3,500,000
Total Program Changes	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 2240-103-0001-2019	0.0	0	0.0	3,500,000	0.0	3,500,000
Net Impact to Item	0.0	\$0	0.0	\$3,500,000	0.0	\$3,500,000

**Department of Finance
2019-20
Final Change Book**

**2240-103-0001-2019
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-507-BCP-2019-L

Boys and Girls Club of Los Angeles Harbor Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$400,000 Boys and Girls Clubs of Los Angeles to pay for loan interest forgiveness.		The Legislature approved \$400,000 Boys and Girls Clubs of Los Angeles to pay for loan interest forgiveness.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 2240-103-0001-2019	0.0	0	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-508-BCP-2019-L

Orange County Housing Trust

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1 million to be deposited in the Orange County Housing Finance Trust and utilized for the development of permanent supportive housing.		The Legislature approved \$1 million to be deposited in the Orange County Housing Finance Trust and utilized for the development of permanent supportive housing.	
	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						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-509-BCP-2019-L

City of San Bernardino General Plan

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$3 million to assist the City of San Bernardino develop General Plan amendments.		The Legislature approved \$3 million to assist the City of San Bernardino develop General Plan amendments.	
	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						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-510-BCP-2019-L

Downtown Ontario Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million to City of Ontario for a Downtown Ontario Revitalization project featuring low-to-moderate income housing, coupled with Business Technology Incubator with a centrally located Workforce Development Center.		The Legislature approved \$5 million to City of Ontario for a Downtown Ontario Revitalization project featuring low-to-moderate income housing, coupled with Business Technology Incubator with a centrally located Workforce Development Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-511-BCP-2019-L

Westside Community Development Planning Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a one-time \$300,000 Westside Community Development Planning Grant.		The Legislature approved a one-time \$300,000 Westside Community Development Planning Grant.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 2240-103-0001-2019	0.0	0	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2019-20
Final Change Book**

2240-103-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-512-BCP-2019-L

Housing Navigator for Foster Youth

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 for housing navigators for foster youth.		The Legislature approved \$5 for housing navigators for foster youth.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
1665 Financial Assistance Program	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 2240-103-0001-2019	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
2019-20
Final Change Book**

2240-105-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-028-BCP-2019-GB

Planning and Production Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved its own proposal, which is similar to the Governor's May Revision proposal.		The Legislature approved its own proposal, which is similar to the Governor's May Revision proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Total Category Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	500,000,000	0.0	500,000,000
1670 Housing Policy Development Program	0.0	750,000,000	0.0	250,000,000	0.0	250,000,000
Total Program Changes	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000
Fund Changes						
Amount Funded by 2240-105-0001-2019	0.0	750,000,000	0.0	750,000,000	0.0	750,000,000
Net Impact to Item	0.0	\$750,000,000	0.0	\$750,000,000	0.0	\$750,000,000

**Department of Finance
2019-20
Final Change Book**

2240-111-0001-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-031-BCP-2019-GB

Moderate-Income Housing Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.		The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	500,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$500,000,000	0.0	\$0	0.0	\$0
Program Changes						
1665 Financial Assistance Program	0.0	500,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$500,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2240-111-0001-2019	0.0	500,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$500,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**2240-601-0001-2019
PROP 98: N**

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-031-BCP-2019-GB

Moderate-Income Housing Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.		The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	200,000,000	0.0	200,000,000
Total Category Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$200,000,000
Program Changes						
1665 Financial Assistance Program	0.0	0	0.0	200,000,000	0.0	200,000,000
Total Program Changes	0.0	\$0	0.0	\$200,000,000	0.0	\$200,000,000
Fund Changes						
Amount Funded by 2240-601-0001-2019	0.0	0	0.0	200,000,000	0.0	200,000,000
Net Impact to Item	0.0	\$0	0.0	\$200,000,000	0.0	\$200,000,000

**Department of Finance
2019-20
Final Change Book**

2240-601-0813-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-031-BCP-2019-GB

Moderate-Income Housing Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.		The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	500,000,000	0.0	200,000,000	0.0	200,000,000
Total Category Changes	0.0	\$500,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Program Changes						
1665 Financial Assistance Program	0.0	500,000,000	0.0	200,000,000	0.0	200,000,000
Total Program Changes	0.0	\$500,000,000	0.0	\$200,000,000	0.0	\$200,000,000
Fund Changes						
Amount Funded by 2240-601-0813-2019	0.0	500,000,000	0.0	200,000,000	0.0	200,000,000
Net Impact to Item	0.0	\$500,000,000	0.0	\$200,000,000	0.0	\$200,000,000

**Department of Finance
2019-20
Final Change Book**

2240-601-6084-2016
PROP 98: N

**DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE**

2240-302-BCP-2019-A1

No Place Like Home Program Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides a General Fund loan of \$7 million for No Place Like Home program Alternative Process Counties' administrative costs until bonds can be sold.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
Total Category Changes	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000
Program Changes						
1665 Financial Assistance Program	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 2240-601-6084-2016	0.0	7,000,000	0.0	7,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$7,000,000	0.0	\$7,000,000	0.0	\$7,000,000

**Department of Finance
2019-20
Final Change Book**

2240-695-0813-2019
PROP 98: N

DEPT: Department of Housing and Community Development
LOCAL ASSISTANCE

2240-031-BCP-2019-GB

Moderate-Income Housing Production

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.		The Legislature modified the Moderate-Income Housing Production proposal to reflect the allocation of funds across multiple fiscal years.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-500,000,000	0.0	-200,000,000	0.0	-200,000,000
Total Category Changes	0.0	\$-500,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000
Program Changes						
1665 Financial Assistance Program	0.0	-500,000,000	0.0	-200,000,000	0.0	-200,000,000
Total Program Changes	0.0	\$-500,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000
Fund Changes						
Amount Funded by 2240-695-0813-2019	0.0	-500,000,000	0.0	-200,000,000	0.0	-200,000,000
Net Impact to Item	0.0	\$-500,000,000	0.0	\$-200,000,000	0.0	\$-200,000,000

**Department of Finance
2019-20
Final Change Book**

**2640-104-6059-2008
PROP 98: N**

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-405-BBA-2019-MR

May Revision Update to Item 2640-104-6059

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	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Category Changes	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000
Program Changes						
1820 Administration of Transit Programs	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Total Program Changes	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000
Fund Changes						
Amount Funded by 2640-104-6059-2008	0.0	-4,450,000	0.0	-4,450,000	0.0	-4,450,000
Net Impact to Item	0.0	-\$4,450,000	0.0	-\$4,450,000	0.0	-\$4,450,000

**Department of Finance
2019-20
Final Change Book**

**2640-104-6059-2009
PROP 98: N**

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-405-BBA-2019-MR

May Revision Update to Item 2640-104-6059

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	-653,000	0.0	-653,000	0.0	-653,000
Total Category Changes	0.0	\$-653,000	0.0	\$-653,000	0.0	\$-653,000
 Program Changes						
1820 Administration of Transit Programs	0.0	-653,000	0.0	-653,000	0.0	-653,000
Total Program Changes	0.0	\$-653,000	0.0	\$-653,000	0.0	\$-653,000
 Fund Changes						
Amount Funded by 2640-104-6059-2009	0.0	-653,000	0.0	-653,000	0.0	-653,000
Net Impact to Item	0.0	\$-653,000	0.0	\$-653,000	0.0	\$-653,000

**Department of Finance
2019-20
Final Change Book**

**2640-104-6059-2014
PROP 98: N**

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-405-BBA-2019-MR

May Revision Update to Item 2640-104-6059

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	-188,000	0.0	-188,000	0.0	-188,000
Total Category Changes	0.0	\$-188,000	0.0	\$-188,000	0.0	\$-188,000
Program Changes						
1820 Administration of Transit Programs	0.0	-188,000	0.0	-188,000	0.0	-188,000
Total Program Changes	0.0	\$-188,000	0.0	\$-188,000	0.0	\$-188,000
Fund Changes						
Amount Funded by 2640-104-6059-2014	0.0	-188,000	0.0	-188,000	0.0	-188,000
Net Impact to Item	0.0	\$-188,000	0.0	\$-188,000	0.0	\$-188,000

**Department of Finance
2019-20
Final Change Book**

2640-601-0046-2011
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-406-BBA-2019-MR

**Public Transportation Account Authority Adjustment for the State
Transit Assistance Formula**

	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	-40,687,000	0.0	-40,687,000	0.0	-40,687,000
Total Category Changes	0.0	\$-40,687,000	0.0	\$-40,687,000	0.0	\$-40,687,000
 Program Changes						
1820 Administration of Transit Programs	0.0	-40,687,000	0.0	-40,687,000	0.0	-40,687,000
Total Program Changes	0.0	\$-40,687,000	0.0	\$-40,687,000	0.0	\$-40,687,000
 Fund Changes						
Amount Funded by 2640-601-0046-2011	0.0	-40,687,000	0.0	-40,687,000	0.0	-40,687,000
Net Impact to Item	0.0	\$-40,687,000	0.0	\$-40,687,000	0.0	\$-40,687,000

**Department of Finance
2019-20
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-401-BBA-2019-MR

**May Revision Revenue Update for Health and Safety Code section
37919(b)(1)(B)**

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	13,150,000	0.0	13,150,000	0.0	13,150,000
Total Category Changes	0.0	\$13,150,000	0.0	\$13,150,000	0.0	\$13,150,000
Program Changes						
1820 Administration of Transit Programs	0.0	13,150,000	0.0	13,150,000	0.0	13,150,000
Total Program Changes	0.0	\$13,150,000	0.0	\$13,150,000	0.0	\$13,150,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	13,150,000	0.0	13,150,000	0.0	13,150,000
Net Impact to Item	0.0	\$13,150,000	0.0	\$13,150,000	0.0	\$13,150,000

**Department of Finance
2019-20
Final Change Book**

2640-601-3228-2015
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-402-BBA-2019-MR

**Carryover Adjustment for Health and Safety Code section 39719(b)
(1)(B)**

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	12,248,000	0.0	12,248,000	0.0	12,248,000
Total Category Changes	0.0	\$12,248,000	0.0	\$12,248,000	0.0	\$12,248,000
Program Changes						
1820 Administration of Transit Programs	0.0	12,248,000	0.0	12,248,000	0.0	12,248,000
Total Program Changes	0.0	\$12,248,000	0.0	\$12,248,000	0.0	\$12,248,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	12,248,000	0.0	12,248,000	0.0	12,248,000
Net Impact to Item	0.0	\$12,248,000	0.0	\$12,248,000	0.0	\$12,248,000

**Department of Finance
2019-20
Final Change Book**

**2640-601-3228-2015
PROP 98: N**

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-403-BBA-2019-MR

Carryover to 2020-21

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	6,575,000	0.0	6,575,000	0.0	6,575,000
Total Category Changes	0.0	\$6,575,000	0.0	\$6,575,000	0.0	\$6,575,000
Program Changes						
1820 Administration of Transit Programs	0.0	6,575,000	0.0	6,575,000	0.0	6,575,000
Total Program Changes	0.0	\$6,575,000	0.0	\$6,575,000	0.0	\$6,575,000
Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	6,575,000	0.0	6,575,000	0.0	6,575,000
Net Impact to Item	0.0	\$6,575,000	0.0	\$6,575,000	0.0	\$6,575,000

**Department of Finance
2019-20
Final Change Book**

**2640-601-3228-2015
PROP 98: N**

**DEPT: State Transit Assistance
LOCAL ASSISTANCE**

2640-404-BBA-2019-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	-6,575,000	0.0	-6,575,000	0.0	-6,575,000
Total Category Changes	0.0	-\$6,575,000	0.0	-\$6,575,000	0.0	-\$6,575,000
 Program Changes						
1820 Administration of Transit Programs	0.0	-6,575,000	0.0	-6,575,000	0.0	-6,575,000
Total Program Changes	0.0	-\$6,575,000	0.0	-\$6,575,000	0.0	-\$6,575,000
 Fund Changes						
Amount Funded by 2640-601-3228-2015	0.0	-6,575,000	0.0	-6,575,000	0.0	-6,575,000
Net Impact to Item	0.0	-\$6,575,000	0.0	-\$6,575,000	0.0	-\$6,575,000

**Department of Finance
2019-20
Final Change Book**

2640-603-0046-2017
PROP 98: N

DEPT: State Transit Assistance
LOCAL ASSISTANCE

2640-406-BBA-2019-MR

**Public Transportation Account Authority Adjustment for the State
Transit Assistance Formula**

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	-35,335,000	0.0	-35,335,000	0.0	-35,335,000
Total Category Changes	0.0	-\$-35,335,000	0.0	-\$-35,335,000	0.0	-\$-35,335,000
Program Changes						
1820 Administration of Transit Programs	0.0	-35,335,000	0.0	-35,335,000	0.0	-35,335,000
Total Program Changes	0.0	-\$-35,335,000	0.0	-\$-35,335,000	0.0	-\$-35,335,000
Fund Changes						
Amount Funded by 2640-603-0046-2017	0.0	-35,335,000	0.0	-35,335,000	0.0	-35,335,000
Net Impact to Item	0.0	-\$-35,335,000	0.0	-\$-35,335,000	0.0	-\$-35,335,000

**Department of Finance
2019-20
Final Change Book**

2660-001-0042-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-001-BCP-2019-GB

Project Initiation Documents

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the request for an increase of \$4.9 million for consultant resources, and instead approved 22.4 positions and \$4.7 million for state staff.		The Legislature denied the request for an increase of \$4.9 million for consultant resources, and instead approved 22.4 positions and \$4.7 million for state staff.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	22.4	2,135,000	22.4	2,135,000
Staff Benefits	0.0	0	0.0	1,228,000	0.0	1,228,000
Operating Expenses and Equipment	0.0	4,920,000	0.0	1,313,000	0.0	1,313,000
Total Category Changes	0.0	\$4,920,000	22.4	\$4,676,000	22.4	\$4,676,000
Program Changes						
1845 Transportation Planning	0.0	4,920,000	22.4	4,676,000	22.4	4,676,000
1845013 Statewide Planning	0.0	4,920,000	22.4	4,676,000	22.4	4,676,000
Total Program Changes	0.0	\$4,920,000	22.4	\$4,676,000	22.4	\$4,676,000
Fund Changes						
Amount Funded by 2660-001-0042-2019	0.0	4,920,000	22.4	4,676,000	22.4	4,676,000
Net Impact to Item	0.0	\$4,920,000	22.4	\$4,676,000	22.4	\$4,676,000

**Department of Finance
2019-20
Final Change Book**

2660-001-0042-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	84.8	13,015,000	84.8	13,015,000	84.8	13,015,000
Staff Benefits	0.0	12,668,000	0.0	12,668,000	0.0	12,668,000
Operating Expenses and Equipment	0.0	64,105,000	0.0	64,105,000	0.0	64,105,000
Unclassified Expenditures	0.0	18,843,000	0.0	18,843,000	0.0	18,843,000
Total Category Changes	84.8	\$108,631,000	84.8	\$108,631,000	84.8	\$108,631,000
Program Changes						
1835 Highway Transportation	84.8	108,631,000	84.8	108,631,000	84.8	108,631,000
1835010 Capital Outlay Support	84.8	108,631,000	84.8	108,631,000	84.8	108,631,000
Total Program Changes	84.8	\$108,631,000	84.8	\$108,631,000	84.8	\$108,631,000
Fund Changes						
Amount Funded by 2660-001-0042-2019	84.8	108,631,000	84.8	108,631,000	84.8	108,631,000
Reimbursements to 1835 Highway Transportation	31.0	16,986,000	31.0	16,986,000	31.0	16,986,000
1835010 Capital Outlay Support	31.0	16,986,000	31.0	16,986,000	31.0	16,986,000
Net Impact to Item	115.8	\$125,617,000	115.8	\$125,617,000	115.8	\$125,617,000

**Department of Finance
2019-20
Final Change Book**

2660-001-0890-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1,118.4	-136,743,000	-1,118.4	-136,743,000	-1,118.4	-136,743,000
Staff Benefits	0.0	-73,255,000	0.0	-73,255,000	0.0	-73,255,000
Operating Expenses and Equipment	0.0	-64,511,000	0.0	-64,511,000	0.0	-64,511,000
Unclassified Expenditures	0.0	-72,909,000	0.0	-72,909,000	0.0	-72,909,000
Total Category Changes	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000
Program Changes						
1835 Highway Transportation	-1,118.4	-347,418,000	-1,118.4	-347,418,000	-1,118.4	-347,418,000
1835010 Capital Outlay Support	-1,118.4	-347,418,000	-1,118.4	-347,418,000	-1,118.4	-347,418,000
Total Program Changes	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000
Fund Changes						
Amount Funded by 2660-001-0890-2019	-1,118.4	-347,418,000	-1,118.4	-347,418,000	-1,118.4	-347,418,000
Net Impact to Item	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000	-1,118.4	\$-347,418,000

**Department of Finance
2019-20
Final Change Book**

2660-001-3291-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-1.7	-322,000	-1.7	-322,000	-1.7	-322,000
Staff Benefits	0.0	-178,000	0.0	-178,000	0.0	-178,000
Operating Expenses and Equipment	0.0	-498,000	0.0	-498,000	0.0	-498,000
Unclassified Expenditures	0.0	-264,000	0.0	-264,000	0.0	-264,000
Total Category Changes	-1.7	\$-1,262,000	-1.7	\$-1,262,000	-1.7	\$-1,262,000
Program Changes						
1835 Highway Transportation	-1.7	-1,262,000	-1.7	-1,262,000	-1.7	-1,262,000
1835010 Capital Outlay Support	-1.7	-1,262,000	-1.7	-1,262,000	-1.7	-1,262,000
Total Program Changes	-1.7	\$-1,262,000	-1.7	\$-1,262,000	-1.7	\$-1,262,000
Fund Changes						
Amount Funded by 2660-001-3291-2019	-1.7	-1,262,000	-1.7	-1,262,000	-1.7	-1,262,000
Net Impact to Item	-1.7	\$-1,262,000	-1.7	\$-1,262,000	-1.7	\$-1,262,000

**Department of Finance
2019-20
Final Change Book**

2660-002-3007-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-5.7	-856,000	-5.7	-856,000	-5.7	-856,000
Staff Benefits	0.0	-463,000	0.0	-463,000	0.0	-463,000
Operating Expenses and Equipment	0.0	337,000	0.0	337,000	0.0	337,000
Unclassified Expenditures	0.0	-498,000	0.0	-498,000	0.0	-498,000
Total Category Changes	-5.7	\$-1,480,000	-5.7	\$-1,480,000	-5.7	\$-1,480,000
Program Changes						
1835 Highway Transportation	-5.7	-1,480,000	-5.7	-1,480,000	-5.7	-1,480,000
1835010 Capital Outlay Support	-5.7	-1,480,000	-5.7	-1,480,000	-5.7	-1,480,000
Total Program Changes	-5.7	\$-1,480,000	-5.7	\$-1,480,000	-5.7	\$-1,480,000
Fund Changes						
Amount Funded by 2660-002-3007-2019	-5.7	-1,480,000	-5.7	-1,480,000	-5.7	-1,480,000
Net Impact to Item	-5.7	\$-1,480,000	-5.7	\$-1,480,000	-5.7	\$-1,480,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6055-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.9	346,000	2.9	346,000	2.9	346,000
Staff Benefits	0.0	184,000	0.0	184,000	0.0	184,000
Operating Expenses and Equipment	0.0	225,000	0.0	225,000	0.0	225,000
Unclassified Expenditures	0.0	149,000	0.0	149,000	0.0	149,000
Total Category Changes	2.9	\$904,000	2.9	\$904,000	2.9	\$904,000
Program Changes						
1835 Highway Transportation	2.9	904,000	2.9	904,000	2.9	904,000
1835010 Capital Outlay Support	2.9	904,000	2.9	904,000	2.9	904,000
Total Program Changes	2.9	\$904,000	2.9	\$904,000	2.9	\$904,000
Fund Changes						
Amount Funded by 2660-004-6055-2019	2.9	904,000	2.9	904,000	2.9	904,000
Net Impact to Item	2.9	\$904,000	2.9	\$904,000	2.9	\$904,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6056-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	16.2	2,043,000	16.2	2,043,000	16.2	2,043,000
Staff Benefits	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Operating Expenses and Equipment	0.0	-309,000	0.0	-309,000	0.0	-309,000
Unclassified Expenditures	0.0	915,000	0.0	915,000	0.0	915,000
Total Category Changes	16.2	\$3,743,000	16.2	\$3,743,000	16.2	\$3,743,000
Program Changes						
1835 Highway Transportation	16.2	3,743,000	16.2	3,743,000	16.2	3,743,000
1835010 Capital Outlay Support	16.2	3,743,000	16.2	3,743,000	16.2	3,743,000
Total Program Changes	16.2	\$3,743,000	16.2	\$3,743,000	16.2	\$3,743,000
Fund Changes						
Amount Funded by 2660-004-6056-2019	16.2	3,743,000	16.2	3,743,000	16.2	3,743,000
Net Impact to Item	16.2	\$3,743,000	16.2	\$3,743,000	16.2	\$3,743,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6058-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.1	-684,000	-6.1	-684,000	-6.1	-684,000
Staff Benefits	0.0	-357,000	0.0	-357,000	0.0	-357,000
Operating Expenses and Equipment	0.0	89,000	0.0	89,000	0.0	89,000
Unclassified Expenditures	0.0	-318,000	0.0	-318,000	0.0	-318,000
Total Category Changes	-6.1	-\$1,270,000	-6.1	-\$1,270,000	-6.1	-\$1,270,000
Program Changes						
1835 Highway Transportation	-6.1	-1,270,000	-6.1	-1,270,000	-6.1	-1,270,000
1835010 Capital Outlay Support	-6.1	-1,270,000	-6.1	-1,270,000	-6.1	-1,270,000
Total Program Changes	-6.1	-\$1,270,000	-6.1	-\$1,270,000	-6.1	-\$1,270,000
Fund Changes						
Amount Funded by 2660-004-6058-2019	-6.1	-1,270,000	-6.1	-1,270,000	-6.1	-1,270,000
Net Impact to Item	-6.1	-\$1,270,000	-6.1	-\$1,270,000	-6.1	-\$1,270,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6060-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.7	-183,000	-1.7	-183,000	-1.7	-183,000
Staff Benefits	0.0	-98,000	0.0	-98,000	0.0	-98,000
Operating Expenses and Equipment	0.0	-11,000	0.0	-11,000	0.0	-11,000
Unclassified Expenditures	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	-1.7	\$-379,000	-1.7	\$-379,000	-1.7	\$-379,000
Program Changes						
1835 Highway Transportation	-1.7	-379,000	-1.7	-379,000	-1.7	-379,000
1835010 Capital Outlay Support	-1.7	-379,000	-1.7	-379,000	-1.7	-379,000
Total Program Changes	-1.7	\$-379,000	-1.7	\$-379,000	-1.7	\$-379,000
Fund Changes						
Amount Funded by 2660-004-6060-2019	-1.7	-379,000	-1.7	-379,000	-1.7	-379,000
Net Impact to Item	-1.7	\$-379,000	-1.7	\$-379,000	-1.7	\$-379,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6064-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.9	-967,000	-6.9	-967,000	-6.9	-967,000
Staff Benefits	0.0	-520,000	0.0	-520,000	0.0	-520,000
Operating Expenses and Equipment	0.0	-124,000	0.0	-124,000	0.0	-124,000
Unclassified Expenditures	0.0	-461,000	0.0	-461,000	0.0	-461,000
Total Category Changes	-6.9	-\$2,072,000	-6.9	-\$2,072,000	-6.9	-\$2,072,000
Program Changes						
1835 Highway Transportation	-6.9	-2,072,000	-6.9	-2,072,000	-6.9	-2,072,000
1835010 Capital Outlay Support	-6.9	-2,072,000	-6.9	-2,072,000	-6.9	-2,072,000
Total Program Changes	-6.9	-\$2,072,000	-6.9	-\$2,072,000	-6.9	-\$2,072,000
Fund Changes						
Amount Funded by 2660-004-6064-2019	-6.9	-2,072,000	-6.9	-2,072,000	-6.9	-2,072,000
Net Impact to Item	-6.9	-\$2,072,000	-6.9	-\$2,072,000	-6.9	-\$2,072,000

**Department of Finance
2019-20
Final Change Book**

2660-004-6072-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.1	814,000	7.1	814,000	7.1	814,000
Staff Benefits	0.0	445,000	0.0	445,000	0.0	445,000
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000
Unclassified Expenditures	0.0	351,000	0.0	351,000	0.0	351,000
Total Category Changes	7.1	\$1,602,000	7.1	\$1,602,000	7.1	\$1,602,000
Program Changes						
1835 Highway Transportation	7.1	1,602,000	7.1	1,602,000	7.1	1,602,000
1835010 Capital Outlay Support	7.1	1,602,000	7.1	1,602,000	7.1	1,602,000
Total Program Changes	7.1	\$1,602,000	7.1	\$1,602,000	7.1	\$1,602,000
Fund Changes						
Amount Funded by 2660-004-6072-2019	7.1	1,602,000	7.1	1,602,000	7.1	1,602,000
Net Impact to Item	7.1	\$1,602,000	7.1	\$1,602,000	7.1	\$1,602,000

**Department of Finance
2019-20
Final Change Book**

2660-009-0042-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	75.4	8,797,000	75.4	8,797,000	75.4	8,797,000
Staff Benefits	0.0	4,701,000	0.0	4,701,000	0.0	4,701,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Unclassified Expenditures	0.0	3,941,000	0.0	3,941,000	0.0	3,941,000
Total Category Changes	75.4	\$17,449,000	75.4	\$17,449,000	75.4	\$17,449,000
Program Changes						
1835 Highway Transportation	75.4	17,449,000	75.4	17,449,000	75.4	17,449,000
1835010 Capital Outlay Support	75.4	17,449,000	75.4	17,449,000	75.4	17,449,000
Total Program Changes	75.4	\$17,449,000	75.4	\$17,449,000	75.4	\$17,449,000
Fund Changes						
Amount Funded by 2660-009-0042-2019	75.4	17,449,000	75.4	17,449,000	75.4	17,449,000
Net Impact to Item	75.4	\$17,449,000	75.4	\$17,449,000	75.4	\$17,449,000

**Department of Finance
2019-20
Final Change Book**

2660-101-0001-2019
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-700-BCP-2019-L

Legislative Investments in Transportation Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislature provided resources for several local transportation priorities.		Legislature provided resources for several local transportation priorities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	11,500,000	0.0	11,500,000
Total Category Changes	0.0	\$0	0.0	\$11,500,000	0.0	\$11,500,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	11,500,000	0.0	11,500,000
1835020 Local Assistance	0.0	0	0.0	11,500,000	0.0	11,500,000
Total Program Changes	0.0	\$0	0.0	\$11,500,000	0.0	\$11,500,000
Fund Changes						
Amount Funded by 2660-101-0001-2019	0.0	0	0.0	11,500,000	0.0	11,500,000
Net Impact to Item	0.0	\$0	0.0	\$11,500,000	0.0	\$11,500,000

**Department of Finance
2019-20
Final Change Book**

2660-108-0890-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-101-BBA-2019-MR

**Current Year Increase in Federal Trust Fund Expenditure Authority
per Section 28.00 of the 2017 Budget Act item 2660-108-0890 (BR-
46, BR-47, FY 2017-18) CO, LA**

	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	-24,000	0.0	-24,000	0.0	-24,000
Total Category Changes	0.0	-\$-24,000	0.0	-\$-24,000	0.0	-\$-24,000
 Program Changes						
1835 Highway Transportation	0.0	-24,000	0.0	-24,000	0.0	-24,000
1835020 Local Assistance	0.0	-24,000	0.0	-24,000	0.0	-24,000
Total Program Changes	0.0	-\$-24,000	0.0	-\$-24,000	0.0	-\$-24,000
 Fund Changes						
Amount Funded by 2660-108-0890-2017	0.0	-24,000	0.0	-24,000	0.0	-24,000
Net Impact to Item	0.0	-\$-24,000	0.0	-\$-24,000	0.0	-\$-24,000

**Department of Finance
2019-20
Final Change Book**

2660-108-0890-2017
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-103-BBA-2019-MR

**Current Year Increase in Federal Trust Fund Expenditure Authority
per Provision 2 of the 2017 Budget Act Item 2660-108-0890 (BR-48
& BR-49, FY 2017-18) CO LA**

	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	-210,000	0.0	-210,000	0.0	-210,000
Total Category Changes	0.0	\$-210,000	0.0	\$-210,000	0.0	\$-210,000
 Program Changes						
1835 Highway Transportation	0.0	-210,000	0.0	-210,000	0.0	-210,000
1835020 Local Assistance	0.0	-210,000	0.0	-210,000	0.0	-210,000
Total Program Changes	0.0	\$-210,000	0.0	\$-210,000	0.0	\$-210,000
 Fund Changes						
Amount Funded by 2660-108-0890-2017	0.0	-210,000	0.0	-210,000	0.0	-210,000
Net Impact to Item	0.0	\$-210,000	0.0	\$-210,000	0.0	\$-210,000

**Department of Finance
2019-20
Final Change Book**

2660-109-0042-2018
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-100-BBA-2019-MR

**Current Year Decrease in State Highway Account Expenditure
Authority per Section 28.00 of the 2018 Budget Act. Item 2660-109-
0042 (BR-6, BR-7, BR-8, BR-9, FY 2018-19) CO, LA**

	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	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Program Changes						
1835 Highway Transportation	0.0	-65,000,000	0.0	-65,000,000	0.0	-65,000,000
1835020 Local Assistance	0.0	-65,000,000	0.0	-65,000,000	0.0	-65,000,000
1840 Mass Transportation	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
1840019 State and Federal Mass Transit	0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 2660-109-0042-2018	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
2019-20
Final Change Book**

2660-301-0890-2018
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-102-BBA-2019-MR

Budget Year Adjustment to Item 2660-301-0890

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	11,340,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,340,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	11,340,000	0.0	0	0.0	0
1840028 Intercity Rail Passenger Program	0.0	11,340,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,340,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-301-0890-2018	0.0	11,340,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,340,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

2660-301-0890-2019
PROP 98: N

**DEPT: Department of Transportation
CAPITAL OUTLAY**

2660-102-BBA-2019-MR

Budget Year Adjustment to Item 2660-301-0890

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-11,340,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-11,340,000	0.0	\$0	0.0	\$0
Program Changes						
1840 Mass Transportation	0.0	-11,340,000	0.0	0	0.0	0
1840028 Intercity Rail Passenger Program	0.0	-11,340,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-11,340,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 2660-301-0890-2019	0.0	-11,340,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-11,340,000	0.0	\$0	0.0	\$0

Department of Finance
2019-20
Final Change Book

2660-308-0890-2017
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-101-BBA-2019-MR

Current Year Increase in Federal Trust Fund Expenditure Authority
per Section 28.00 of the 2017 Budget Act item 2660-108-0890 (BR-
46, BR-47, FY 2017-18) CO, LA

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Program Changes						
1835 Highway Transportation	0.0	24,000	0.0	24,000	0.0	24,000
1835019 Capital Outlay Projects	0.0	24,000	0.0	24,000	0.0	24,000
Total Program Changes	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000
Fund Changes						
Amount Funded by 2660-308-0890-2017	0.0	24,000	0.0	24,000	0.0	24,000
Net Impact to Item	0.0	\$24,000	0.0	\$24,000	0.0	\$24,000

Department of Finance
2019-20
Final Change Book

2660-308-0890-2017
PROP 98: N

DEPT: Department of Transportation
CAPITAL OUTLAY

2660-103-BBA-2019-MR

Current Year Increase in Federal Trust Fund Expenditure Authority
per Provision 2 of the 2017 Budget Act Item 2660-108-0890 (BR-48
& BR-49, FY 2017-18) CO LA

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	210,000	0.0	210,000	0.0	210,000
Total Category Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Program Changes						
1835 Highway Transportation	0.0	210,000	0.0	210,000	0.0	210,000
1835019 Capital Outlay Projects	0.0	210,000	0.0	210,000	0.0	210,000
Total Program Changes	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000
Fund Changes						
Amount Funded by 2660-308-0890-2017	0.0	210,000	0.0	210,000	0.0	210,000
Net Impact to Item	0.0	\$210,000	0.0	\$210,000	0.0	\$210,000

**Department of Finance
2019-20
Final Change Book**

2660-501-0653-1997
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.2	-113,000	-1.2	-113,000	-1.2	-113,000
Staff Benefits	0.0	-65,000	0.0	-65,000	0.0	-65,000
Unclassified Expenditures	0.0	-62,000	0.0	-62,000	0.0	-62,000
Total Category Changes	-1.2	\$-240,000	-1.2	\$-240,000	-1.2	\$-240,000
Program Changes						
1835 Highway Transportation	-1.2	-240,000	-1.2	-240,000	-1.2	-240,000
1835010 Capital Outlay Support	-1.2	-240,000	-1.2	-240,000	-1.2	-240,000
Total Program Changes	-1.2	\$-240,000	-1.2	\$-240,000	-1.2	\$-240,000
Fund Changes						
Amount Funded by 2660-501-0653-1997	-1.2	-240,000	-1.2	-240,000	-1.2	-240,000
Net Impact to Item	-1.2	\$-240,000	-1.2	\$-240,000	-1.2	\$-240,000

**Department of Finance
2019-20
Final Change Book**

2660-501-0995-2019
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-31.0	-6,882,000	-31.0	-6,882,000	-31.0	-6,882,000
Staff Benefits	0.0	-3,803,000	0.0	-3,803,000	0.0	-3,803,000
Operating Expenses and Equipment	0.0	-1,752,000	0.0	-1,752,000	0.0	-1,752,000
Unclassified Expenditures	0.0	-4,549,000	0.0	-4,549,000	0.0	-4,549,000
Total Category Changes	-31.0	\$-16,986,000	-31.0	\$-16,986,000	-31.0	\$-16,986,000
Program Changes						
1835 Highway Transportation	-31.0	-16,986,000	-31.0	-16,986,000	-31.0	-16,986,000
1835010 Capital Outlay Support	-31.0	-16,986,000	-31.0	-16,986,000	-31.0	-16,986,000
Total Program Changes	-31.0	\$-16,986,000	-31.0	\$-16,986,000	-31.0	\$-16,986,000
Fund Changes						
Amount Funded by 2660-501-0995-2019	-31.0	-16,986,000	-31.0	-16,986,000	-31.0	-16,986,000
Net Impact to Item	-31.0	\$-16,986,000	-31.0	\$-16,986,000	-31.0	\$-16,986,000

**Department of Finance
2019-20
Final Change Book**

2660-505-3290-2017
PROP 98: N

**DEPT: Department of Transportation
STATE OPERATIONS**

2660-401-BCP-2019-MR

Project Delivery Workload

Summary:	May Revision		Conference Committee		Enacted Budget	
	Request resources for the Capital Outlay Support Program to develop and oversee projects that preserve and improve the State Highway System.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1,078.5	114,516,000	1,078.5	114,516,000	1,078.5	114,516,000
Staff Benefits	0.0	60,852,000	0.0	60,852,000	0.0	60,852,000
Operating Expenses and Equipment	0.0	4,822,000	0.0	4,822,000	0.0	4,822,000
Unclassified Expenditures	0.0	50,400,000	0.0	50,400,000	0.0	50,400,000
Total Category Changes	1,078.5	\$230,590,000	1,078.5	\$230,590,000	1,078.5	\$230,590,000
Program Changes						
1835 Highway Transportation	1,078.5	230,590,000	1,078.5	230,590,000	1,078.5	230,590,000
1835010 Capital Outlay Support	1,078.5	230,590,000	1,078.5	230,590,000	1,078.5	230,590,000
Total Program Changes	1,078.5	\$230,590,000	1,078.5	\$230,590,000	1,078.5	\$230,590,000
Fund Changes						
Amount Funded by 2660-505-3290-2017	1,078.5	230,590,000	1,078.5	230,590,000	1,078.5	230,590,000
Net Impact to Item	1,078.5	\$230,590,000	1,078.5	\$230,590,000	1,078.5	\$230,590,000

**Department of Finance
2019-20
Final Change Book**

2660-601-6056-2019
PROP 98: N

DEPT: Department of Transportation
LOCAL ASSISTANCE

2660-701-BCP-2019-L

Short-Line Infrastructure Improvement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted the Short-Line Infrastructure Improvement Act as part of the budget.		The Legislature adopted the Short-Line Infrastructure Improvement Act as part of the budget.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	7,200,000	0.0	7,200,000
Total Category Changes	0.0	\$0	0.0	\$7,200,000	0.0	\$7,200,000
Program Changes						
1835 Highway Transportation	0.0	0	0.0	7,200,000	0.0	7,200,000
1835020 Local Assistance	0.0	0	0.0	7,200,000	0.0	7,200,000
Total Program Changes	0.0	\$0	0.0	\$7,200,000	0.0	\$7,200,000
Fund Changes						
Amount Funded by 2660-601-6056-2019	0.0	0	0.0	7,200,000	0.0	7,200,000
Net Impact to Item	0.0	\$0	0.0	\$7,200,000	0.0	\$7,200,000

**Department of Finance
2019-20
Final Change Book**

2665-004-6043-2019
PROP 98: N

DEPT: High-Speed Rail Authority
STATE OPERATIONS

2665-401-BCP-2019-MR

Contract Management and Financial Office Resources

	Summary:	May Revision	Conference Committee	Enacted Budget
	Provides resources to shift certain administrative and contract management responsibilities from contract staff to state staff in response to the findings of the California State Auditor.		Approved as Budgeted	Approved as Budgeted
Category Changes		Positions Whole Dollars	Positions Whole Dollars	Positions Whole Dollars
Salaries and Wages		35.0 2,350,000	35.0 2,350,000	35.0 2,350,000
Staff Benefits		0.0 1,278,000	0.0 1,278,000	0.0 1,278,000
Operating Expenses and Equipment		0.0 850,000	0.0 850,000	0.0 850,000
Total Category Changes		35.0 \$4,478,000	35.0 \$4,478,000	35.0 \$4,478,000
Program Changes				
1970 High-Speed Rail Authority--Administration		35.0 4,478,000	35.0 4,478,000	35.0 4,478,000
Total Program Changes		35.0 \$4,478,000	35.0 \$4,478,000	35.0 \$4,478,000
Fund Changes				
Amount Funded by 2665-004-6043-2019		35.0 4,478,000	35.0 4,478,000	35.0 4,478,000
Net Impact to Item		35.0 \$4,478,000	35.0 \$4,478,000	35.0 \$4,478,000

**Department of Finance
2019-20
Final Change Book**

2665-801-3228-2015
PROP 98: N

**DEPT: High-Speed Rail Authority
CAPITAL OUTLAY**

2665-400-COBBA-2019-MR

Miscellaneous Baseline Adjustments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Total Category Changes	0.0	\$65,750,000	0.0	\$65,750,000	0.0	\$65,750,000
 Program Changes						
1995 Capital Outlay	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Total Program Changes	0.0	\$65,750,000	0.0	\$65,750,000	0.0	\$65,750,000
 Project Changes						
0000727 Phase 1 Blended System	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Design Build	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Design Build-Contract	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Total Project Changes	0.0	\$65,750,000	0.0	\$65,750,000	0.0	\$65,750,000
 Fund Changes						
Amount Funded by 2665-801-3228-2015	0.0	65,750,000	0.0	65,750,000	0.0	65,750,000
Net Impact to Item	0.0	\$65,750,000	0.0	\$65,750,000	0.0	\$65,750,000

**Department of Finance
2019-20
Final Change Book**

2720-001-0001-2019
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-166-BCP-2019-GB

Deferred Maintenance Project Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the deferred maintenance funding to \$2,500,000.		The Legislature reduced the deferred maintenance funding to \$2,500,000.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$5,000,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
2050 Traffic Management	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
2050010 Ground Operations	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$5,000,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 2720-001-0001-2019	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

2720-101-0001-2019
PROP 98: N

DEPT: Department of the California Highway Patrol
LOCAL ASSISTANCE

2720-500-BCP-2019-L

Impact Teen Drivers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources for a grant to Impact Teen Drivers for young driver education on the dangers of reckless and distracted driving.		The Legislature approved resources for a grant to Impact Teen Drivers for young driver education on the dangers of reckless and distracted driving.	
	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						
2050 Traffic Management	0.0	0	0.0	1,000,000	0.0	1,000,000
2050010 Ground Operations	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 2720-101-0001-2019	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
2019-20
Final Change Book**

2720-301-0044-2016
PROP 98: N

DEPT: Department of the California Highway Patrol
CAPITAL OUTLAY

2720-301-COBCP-2019-A1

**0000144 - CHPERS: Replace Towers and Vaults Phase 1 -
Sawtooth Ridge - COBCP/Reappropriation - A**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate the acquisition phase of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	320,000	0.0	320,000	0.0	320,000
Total Category Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Program Changes						
2065 Capital Outlay	0.0	320,000	0.0	320,000	0.0	320,000
Total Program Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Project Changes						
0000144 CHPERS: Replace Towers and Vaults	0.0	320,000	0.0	320,000	0.0	320,000
Acquisition	0.0	320,000	0.0	320,000	0.0	320,000
Total Project Changes	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000
Fund Changes						
Amount Funded by 2720-301-0044-2016	0.0	320,000	0.0	320,000	0.0	320,000
Net Impact to Item	0.0	\$320,000	0.0	\$320,000	0.0	\$320,000

Department of Finance
2019-20
Final Change Book

2720-491-0000-2019
PROP 98: N

DEPT: Department of the California Highway Patrol

2720-301-COBCP-2019-A1

0000144 - CHPERS: Replace Towers and Vaults Phase 1 -
Sawtooth Ridge - COBCP/Reappropriation - A

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the acquisition phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

2720-520-3314-2017
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-400-BBA-2019-MR

Net-Zero Fund Shift 3314 to 3347

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	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Category Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Program Changes						
2050 Traffic Management	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
2050010 Ground Operations	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Total Program Changes	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000
Fund Changes						
Amount Funded by 2720-520-3314-2017	0.0	-3,000,000	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	0.0	\$-3,000,000	0.0	\$-3,000,000	0.0	\$-3,000,000

**Department of Finance
2019-20
Final Change Book**

2720-520-3347-2017
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-400-BBA-2019-MR

Net-Zero Fund Shift 3314 to 3347

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	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2050 Traffic Management	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
2050010 Ground Operations	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 2720-520-3347-2017	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2019-20
Final Change Book**

2720-530-3353-2017
PROP 98: N

**DEPT: Department of the California Highway Patrol
STATE OPERATIONS**

2720-401-BBA-2019-MR

Adult Use of Marijuana Act: Staff Resources and Grant Program

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	20.0	1,813,000	20.0	1,813,000	20.0	1,813,000
Staff Benefits	0.0	1,328,000	0.0	1,328,000	0.0	1,328,000
Operating Expenses and Equipment	0.0	360,000	0.0	360,000	0.0	360,000
Total Category Changes	20.0	\$3,501,000	20.0	\$3,501,000	20.0	\$3,501,000
Program Changes						
2050 Traffic Management	20.0	3,501,000	20.0	3,501,000	20.0	3,501,000
2050010 Ground Operations	20.0	3,501,000	20.0	3,501,000	20.0	3,501,000
Total Program Changes	20.0	\$3,501,000	20.0	\$3,501,000	20.0	\$3,501,000
Fund Changes						
Amount Funded by 2720-530-3353-2017	20.0	3,501,000	20.0	3,501,000	20.0	3,501,000
Net Impact to Item	20.0	\$3,501,000	20.0	\$3,501,000	20.0	\$3,501,000

**Department of Finance
2019-20
Final Change Book**

2720-630-3353-2017
PROP 98: N

DEPT: Department of the California Highway Patrol
LOCAL ASSISTANCE

2720-401-BBA-2019-MR

Adult Use of Marijuana Act: Staff Resources and Grant Program

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	10,257,000	0.0	10,257,000	0.0	10,257,000
Total Category Changes	0.0	\$10,257,000	0.0	\$10,257,000	0.0	\$10,257,000
Program Changes						
2050 Traffic Management	0.0	10,257,000	0.0	10,257,000	0.0	10,257,000
2050010 Ground Operations	0.0	10,257,000	0.0	10,257,000	0.0	10,257,000
Total Program Changes	0.0	\$10,257,000	0.0	\$10,257,000	0.0	\$10,257,000
Fund Changes						
Amount Funded by 2720-630-3353-2017	0.0	10,257,000	0.0	10,257,000	0.0	10,257,000
Net Impact to Item	0.0	\$10,257,000	0.0	\$10,257,000	0.0	\$10,257,000

**Department of Finance
2019-20
Final Change Book**

2740-001-0001-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-010-BCP-2019-GB

Deferred Maintenance Project Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of Motor Vehicles deferred maintenance request by two million.		The Legislature reduced the Department of Motor Vehicles deferred maintenance request by two million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	1,568,000	0.0	523,000	0.0	523,000
2135 Driver Licensing and Personal Identification	0.0	921,000	0.0	307,000	0.0	307,000
2140 Driver Safety	0.0	357,000	0.0	119,000	0.0	119,000
2145 Occupational Licensing and Investigative Services	0.0	154,000	0.0	51,000	0.0	51,000
Total Program Changes	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 2740-001-0001-2019	0.0	3,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2019-20
Final Change Book**

2740-001-0042-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	<p style="text-align: center;">May Revision</p> <p>Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.</p>	<p style="text-align: center;">Conference Committee</p> <p>Legislature added monthly and quarterly reporting requirements.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Legislature added monthly and quarterly reporting requirements.</p>
-----------------	--	---	---

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Total Category Changes	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2130 Vehicle/Vessel Identification and Compliance	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Total Program Changes	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2740-001-0042-2019	0.0	-1,272,000	0.0	-1,272,000	0.0	-1,272,000
Net Impact to Item	0.0	\$-1,272,000	0.0	\$-1,272,000	0.0	\$-1,272,000

**Department of Finance
2019-20
Final Change Book**

2740-001-0044-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	May Revision Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.	Conference Committee Legislature added monthly and quarterly reporting requirements.	Enacted Budget Legislature added monthly and quarterly reporting requirements.
-----------------	---	--	--

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	178.8	98,553,000	178.8	98,553,000	178.8	98,553,000
Staff Benefits	0.0	57,901,000	0.0	57,901,000	0.0	57,901,000
Operating Expenses and Equipment	0.0	85,673,000	0.0	85,672,000	0.0	85,672,000
Total Category Changes	178.8	\$242,127,000	178.8	\$242,126,000	178.8	\$242,126,000
 Program Changes						
2130 Vehicle/Vessel Identification and Compliance	61.4	37,621,000	61.4	37,621,000	61.4	37,621,000
2135 Driver Licensing and Personal Identification	82.7	195,440,000	82.7	195,440,000	82.7	195,440,000
2140 Driver Safety	13.3	6,344,000	13.3	6,344,000	13.3	6,344,000
2145 Occupational Licensing and Investigative Services	5.7	2,721,000	5.7	2,721,000	5.7	2,721,000
9900 Administration - Total	15.7	1,000	15.7	0	15.7	0
9900100 Administration	15.7	21,797,000	15.7	21,797,000	15.7	21,797,000
9900200 Administration - Distributed	0.0	-21,796,000	0.0	-21,797,000	0.0	-21,797,000
Total Program Changes	178.8	\$242,127,000	178.8	\$242,126,000	178.8	\$242,126,000

**Department of Finance
2019-20
Final Change Book**

Fund Changes						
Amount Funded by 2740-001-0044-2019	178.8	242,127,000	178.8	242,126,000	178.8	242,126,000
Reimbursements to 2135 Driver Licensing and Personal Identification	0.0	-700,000	0.0	-700,000	0.0	-700,000
Net Impact to Item	178.8	\$241,427,000	178.8	\$241,426,000	178.8	\$241,426,000

**Department of Finance
2019-20
Final Change Book**

2740-001-0044-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-302-BCP-2019-A1

Withdraw Proposal: Extension of REAL ID Resources

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Decreased funding to reflect withdrawal of Governor's Budget proposal and inclusion of a revised level of resources in the DMV Operational Improvements spring finance letter.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-33,965,000	0.0	-33,965,000	0.0	-33,965,000
Staff Benefits	0.0	-18,354,000	0.0	-18,354,000	0.0	-18,354,000
Operating Expenses and Equipment	0.0	-11,411,000	0.0	-11,411,000	0.0	-11,411,000
Total Category Changes	0.0	-\$63,730,000	0.0	-\$63,730,000	0.0	-\$63,730,000
Program Changes						
2135 Driver Licensing and Personal Identification	0.0	-63,730,000	0.0	-63,730,000	0.0	-63,730,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-5,608,000	0.0	-5,608,000	0.0	-5,608,000
9900200 Administration - Distributed	0.0	5,608,000	0.0	5,608,000	0.0	5,608,000
Total Program Changes	0.0	-\$63,730,000	0.0	-\$63,730,000	0.0	-\$63,730,000
Fund Changes						
Amount Funded by 2740-001-0044-2019	0.0	-63,730,000	0.0	-63,730,000	0.0	-63,730,000
Net Impact to Item	0.0	-\$63,730,000	0.0	-\$63,730,000	0.0	-\$63,730,000

**Department of Finance
2019-20
Final Change Book**

2740-001-0064-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	<p>May Revision Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.</p>	<p>Conference Committee Legislature added monthly and quarterly reporting requirements.</p>	<p>Enacted Budget Legislature added monthly and quarterly reporting requirements.</p>
-----------------	---	--	--

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
Total Category Changes	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2130 Vehicle/Vessel Identification and Compliance	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
Total Program Changes	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2740-001-0064-2019	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
Net Impact to Item	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000

**Department of Finance
2019-20
Final Change Book**

2740-001-3290-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	<p style="text-align: center;">May Revision</p> <p>Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.</p>	<p style="text-align: center;">Conference Committee</p> <p>Legislature added monthly and quarterly reporting requirements.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Legislature added monthly and quarterly reporting requirements.</p>
-----------------	--	---	---

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
Total Category Changes	0.0	\$2,135,000	0.0	\$2,135,000	0.0	\$2,135,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2130 Vehicle/Vessel Identification and Compliance	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
Total Program Changes	0.0	\$2,135,000	0.0	\$2,135,000	0.0	\$2,135,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2740-001-3290-2019	0.0	2,135,000	0.0	2,135,000	0.0	2,135,000
Net Impact to Item	0.0	\$2,135,000	0.0	\$2,135,000	0.0	\$2,135,000

**Department of Finance
2019-20
Final Change Book**

2740-001-3290-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-303-BCP-2019-A1

Withdraw Proposal: SB1-Transportation Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decreased funding to reflect withdrawal of Governor's Budget proposal and inclusion of a revised level of resources in the DMV Operational Improvements spring finance letter.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-8,542,000	0.0	-8,542,000	0.0	-8,542,000
Total Category Changes	0.0	-\$8,542,000	0.0	-\$8,542,000	0.0	-\$8,542,000
Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	-8,542,000	0.0	-8,542,000	0.0	-8,542,000
Total Program Changes	0.0	-\$8,542,000	0.0	-\$8,542,000	0.0	-\$8,542,000
Fund Changes						
Amount Funded by 2740-001-3290-2019	0.0	-8,542,000	0.0	-8,542,000	0.0	-8,542,000
Net Impact to Item	0.0	-\$8,542,000	0.0	-\$8,542,000	0.0	-\$8,542,000

**Department of Finance
2019-20
Final Change Book**

2740-011-0044-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	<p>May Revision Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.</p>	<p>Conference Committee Legislature added monthly and quarterly reporting requirements.</p>	<p>Enacted Budget Legislature added monthly and quarterly reporting requirements.</p>
-----------------	---	--	--

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(-91,906,000)	0.0	(-91,906,000)	0.0	(-91,906,000)
Total Category Changes	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)
 Program Changes						
2130 Vehicle/Vessel Identification and Compliance	0.0	(-86,023,000)	0.0	(-86,023,000)	0.0	(-86,023,000)
2135 Driver Licensing and Personal Identification	0.0	(-5,883,000)	0.0	(-5,883,000)	0.0	(-5,883,000)
Total Program Changes	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)
 Fund Changes						
Amount Funded by 2740-011-0044-2019	0.0	(-91,906,000)	0.0	(-91,906,000)	0.0	(-91,906,000)
Net Impact to Item	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)	0.0	\$(-91,906,000)

**Department of Finance
2019-20
Final Change Book**

2740-301-0044-2016
PROP 98: N

**DEPT: Department of Motor Vehicles
CAPITAL OUTLAY**

2740-451-COBCP-2019-MR

0000707 - Delano: Field Office Replacement - Reappropriation - W

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate the working drawings phase of this project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2155 Capital Outlay	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
Project Changes						
0000707 Delano: Field Office Replacement	0.0	795,000	0.0	795,000	0.0	795,000
Working Drawings	0.0	795,000	0.0	795,000	0.0	795,000
Total Project Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 2740-301-0044-2016	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
2019-20
Final Change Book

2740-491-0000-2019
PROP 98: N

DEPT: Department of Motor Vehicles

2740-451-COBCP-2019-MR

0000707 - Delano: Field Office Replacement - Reappropriation - W

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the working drawings phase of this project.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

2740-501-0995-2019
PROP 98: N

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	<p style="text-align: center;">May Revision</p> <p>Request resources for DMV to address immediate workload driven by increased customer field office visits to apply for federally compliant REAL IDs. The request also provides resources for DMV to make short-term and long-term customer service, operational, and IT improvements to provide for a better overall customer experience based on recommendations from OSAE and the Government Operations Agency's DMV Reinvention Strike Team.</p>	<p style="text-align: center;">Conference Committee</p> <p>Legislature added monthly and quarterly reporting requirements.</p>	<p style="text-align: center;">Enacted Budget</p> <p>Legislature added monthly and quarterly reporting requirements.</p>
-----------------	--	---	---

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	700,000	0.0	700,000	0.0	700,000
Total Category Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2135 Driver Licensing and Personal Identification	0.0	700,000	0.0	700,000	0.0	700,000
Total Program Changes	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 2740-501-0995-2019	0.0	700,000	0.0	700,000	0.0	700,000
Net Impact to Item	0.0	\$700,000	0.0	\$700,000	0.0	\$700,000

**Department of Finance
2019-20
Final Change Book**

2830-501-0001-1987
PROP 98: N

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-400-BBA-2019-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	-12,598,000	0.0	-12,598,000	0.0	-12,598,000
Total Category Changes		0.0	\$-12,598,000	0.0	\$-12,598,000	0.0	\$-12,598,000
 Program Changes							
2200 GO Bonds - Debt Service - Trans		0.0	-12,598,000	0.0	-12,598,000	0.0	-12,598,000
Total Program Changes		0.0	\$-12,598,000	0.0	\$-12,598,000	0.0	\$-12,598,000
 Fund Changes							
Amount Funded by 2830-501-0001-1987		0.0	-12,598,000	0.0	-12,598,000	0.0	-12,598,000
Net Impact to Item		0.0	\$-12,598,000	0.0	\$-12,598,000	0.0	\$-12,598,000

**Department of Finance
2019-20
Final Change Book**

**2830-501-3107-2009
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-400-BBA-2019-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	-12,886,000	0.0	-12,886,000	0.0	-12,886,000
Total Category Changes		0.0	\$-12,886,000	0.0	\$-12,886,000	0.0	\$-12,886,000
 Program Changes							
2200 GO Bonds - Debt Service - Trans		0.0	-12,886,000	0.0	-12,886,000	0.0	-12,886,000
Total Program Changes		0.0	\$-12,886,000	0.0	\$-12,886,000	0.0	\$-12,886,000
 Fund Changes							
Amount Funded by 2830-501-3107-2009		0.0	-12,886,000	0.0	-12,886,000	0.0	-12,886,000
Net Impact to Item		0.0	\$-12,886,000	0.0	\$-12,886,000	0.0	\$-12,886,000

**Department of Finance
2019-20
Final Change Book**

**2830-502-0001-2009
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-400-BBA-2019-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	12,886,000	0.0	12,886,000	0.0	12,886,000
Total Category Changes		0.0	\$12,886,000	0.0	\$12,886,000	0.0	\$12,886,000
 Program Changes							
2200 GO Bonds - Debt Service - Trans		0.0	12,886,000	0.0	12,886,000	0.0	12,886,000
Total Program Changes		0.0	\$12,886,000	0.0	\$12,886,000	0.0	\$12,886,000
 Fund Changes							
Amount Funded by 2830-502-0001-2009		0.0	12,886,000	0.0	12,886,000	0.0	12,886,000
Net Impact to Item		0.0	\$12,886,000	0.0	\$12,886,000	0.0	\$12,886,000

**Department of Finance
2019-20
Final Change Book**

**3100-001-0001-2019
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-006-BCP-2019-GB

Deferred Maintenance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature reduced Exposition Park's deferred maintenance request by \$2 million. Approved budgeted funding and include SRL to require: (1) the Department of Finance report on the projects that the departments ultimately undertook with the funds provided; and (2) the departments to report on the size of their deferred maintenance backlogs and identify the reasons for any increases in those backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>		<p>The Legislature reduced Exposition Park's deferred maintenance request by \$2 million. Approved budgeted funding and include SRL to require: (1) the Department of Finance report on the projects that the departments ultimately undertook with the funds provided; and (2) the departments to report on the size of their deferred maintenance backlogs and identify the reasons for any increases in those backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
2305 Exposition Park Management	0.0	3,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3100-001-0001-2019	0.0	3,000,000	0.0	1,000,000	0.0	1,000,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$1,000,000	0.0	\$1,000,000

**Department of Finance
2019-20
Final Change Book**

**3100-001-0001-2019
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-800-BCP-2019-L

Legislative Investments: CAAM Deferred Maintenance (One-Time)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time deferred maintenance funding for the California African American Museum.		The Legislature added one-time deferred maintenance funding for the California African American Museum.	
	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						
2310 California African American Museum	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 3100-001-0001-2019	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
2019-20
Final Change Book**

**3100-001-0001-2019
PROP 98: N**

**DEPT: Exposition Park
STATE OPERATIONS**

3100-801-BCP-2019-L

Legislative Investments: CAAM General Operations (Ongoing)

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added ongoing deferred maintenance funding for the California African American Museum.			
			The Legislature added ongoing deferred maintenance funding for the California African American Museum.			
	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						
2310 California African American Museum	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 3100-001-0001-2019	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
2019-20
Final Change Book**

**3100-301-0001-2019
PROP 98: N**

**DEPT: Exposition Park
CAPITAL OUTLAY**

3100-800-COBCP-2019-L

**Legislative Investments: Phase I ADA Elevator Addition - COBCP -
P, W, C**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the California Science Center Phase I ADA Elevator Addition, Ahmanson Building Main Circulation Area.		The Legislature added funding for the California Science Center Phase I ADA Elevator Addition, Ahmanson Building Main Circulation Area.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
2315 Capital Outlay	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Project Changes						
0001164 California Science Center Phase I ADA Elevator Addition	0.0	0	0.0	2,500,000	0.0	2,500,000
Preliminary Plans	0.0	0	0.0	181,000	0.0	181,000
Working Drawings	0.0	0	0.0	26,000	0.0	26,000
Construction	0.0	0	0.0	2,293,000	0.0	2,293,000
Contract	0.0	0	0.0	1,969,000	0.0	1,969,000
Contingency	0.0	0	0.0	127,000	0.0	127,000
A&E	0.0	0	0.0	89,000	0.0	89,000
Construction-Other	0.0	0	0.0	108,000	0.0	108,000
Total Project Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3100-301-0001-2019	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

3125-001-0001-2019
PROP 98: N

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-006-BCP-2019-GB

Deferred Maintenance Funding

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reduced the California Tahoe Conservancy's deferred maintenance request by \$500,000. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.	The Legislature reduced the California Tahoe Conservancy's deferred maintenance request by \$500,000. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
2340 Tahoe Conservancy	0.0	1,000,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3125-001-0001-2019	0.0	1,000,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000

**Department of Finance
2019-20
Final Change Book**

3125-001-0140-2019
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-304-BCP-2019-A1

Joint Lake Tahoe Science and Water Quality Program Manager
Net-Zero Position Shift

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Net-zero shift of funding and one position proposed in the 2019-20 Governor's Budget from the California Tahoe Conservancy to the Natural Resources Agency.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-0.5	-71,000	-0.5	-71,000	-0.5	-71,000
Staff Benefits	0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Category Changes	-0.5	-\$99,000	-0.5	-\$99,000	-0.5	-\$99,000
 Program Changes						
2340 Tahoe Conservancy	-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Total Program Changes	-0.5	-\$99,000	-0.5	-\$99,000	-0.5	-\$99,000
 Fund Changes						
Amount Funded by 3125-001-0140-2019	-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Reimbursements to 2340 Tahoe Conservancy	0.5	99,000	0.5	99,000	0.5	99,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

3125-001-1018-2019
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-304-BCP-2019-A1

Joint Lake Tahoe Science and Water Quality Program Manager
Net-Zero Position Shift

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of funding and one position proposed in the 2019-20 Governor's Budget from the California Tahoe Conservancy to the Natural Resources Agency.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.5	-58,000	-0.5	-58,000	-0.5	-58,000
Staff Benefits	0.0	-26,000	0.0	-26,000	0.0	-26,000
Operating Expenses and Equipment	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	-0.5	-\$99,000	-0.5	-\$99,000	-0.5	-\$99,000
Program Changes						
2340 Tahoe Conservancy	-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Total Program Changes	-0.5	-\$99,000	-0.5	-\$99,000	-0.5	-\$99,000
Fund Changes						
Amount Funded by 3125-001-1018-2019	-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Net Impact to Item	-0.5	-\$99,000	-0.5	-\$99,000	-0.5	-\$99,000

**Department of Finance
2019-20
Final Change Book**

3125-001-6088-2019
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-301-BCP-2019-A1

Proposition 68: Strategic Plan Implementation Spring Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support the California Tahoe Conservancy's Proposition 68 programs and implementation of its strategic plan.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
Total Category Changes	0.0	\$1,098,000	0.0	\$1,098,000	0.0	\$1,098,000
Program Changes						
2340 Tahoe Conservancy	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
Total Program Changes	0.0	\$1,098,000	0.0	\$1,098,000	0.0	\$1,098,000
Fund Changes						
Amount Funded by 3125-001-6088-2019	0.0	1,098,000	0.0	1,098,000	0.0	1,098,000
Net Impact to Item	0.0	\$1,098,000	0.0	\$1,098,000	0.0	\$1,098,000

**Department of Finance
2019-20
Final Change Book**

3125-101-6083-2019
PROP 98: N

DEPT: California Tahoe Conservancy
LOCAL ASSISTANCE

3125-300-BCP-2019-A1

**Multibenefit Ecosystem and Watershed Protection and
Restoration Projects (Proposition 1 Reversion and New
Appropriation)**

	May Revision	Conference Committee		Enacted Budget		
Summary:	Revert and newly appropriate the remaining balance of the California Tahoe Conservancy's Proposition 1 allocation for local assistance grants.	Approved as Budgeted		Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,039,000	0.0	1,039,000	0.0	1,039,000
Total Category Changes	0.0	\$1,039,000	0.0	\$1,039,000	0.0	\$1,039,000
 Program Changes						
2340 Tahoe Conservancy	0.0	1,039,000	0.0	1,039,000	0.0	1,039,000
Total Program Changes	0.0	\$1,039,000	0.0	\$1,039,000	0.0	\$1,039,000
 Fund Changes						
Amount Funded by 3125-101-6083-2019	0.0	1,039,000	0.0	1,039,000	0.0	1,039,000
Net Impact to Item	0.0	\$1,039,000	0.0	\$1,039,000	0.0	\$1,039,000

**Department of Finance
2019-20
Final Change Book**

3125-301-0005-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	95,000	0.0	95,000	0.0	95,000
Total Category Changes	0.0	\$95,000	0.0	\$95,000	0.0	\$95,000
Program Changes						
2345 Capital Outlay	0.0	95,000	0.0	95,000	0.0	95,000
Total Program Changes	0.0	\$95,000	0.0	\$95,000	0.0	\$95,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	95,000	0.0	95,000	0.0	95,000
Construction	0.0	95,000	0.0	95,000	0.0	95,000
Contract	0.0	95,000	0.0	95,000	0.0	95,000
Total Project Changes	0.0	\$95,000	0.0	\$95,000	0.0	\$95,000
Fund Changes						
Amount Funded by 3125-301-0005-2019	0.0	95,000	0.0	95,000	0.0	95,000
Net Impact to Item	0.0	\$95,000	0.0	\$95,000	0.0	\$95,000

**Department of Finance
2019-20
Final Change Book**

3125-301-0140-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Category Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Program Changes						
2345 Capital Outlay	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Program Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Construction	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Contract	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Project Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Fund Changes						
Amount Funded by 3125-301-0140-2019	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Reimbursements to 0001386 Upper Truckee River and Marsh Restoration	0.0	-5,149,000	0.0	-5,149,000	0.0	-5,149,000
Construction	0.0	-5,149,000	0.0	-5,149,000	0.0	-5,149,000

Department of Finance
2019-20
Final Change Book

Contract	0.0	-5,149,000	0.0	-5,149,000	0.0	-5,149,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

3125-301-0262-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	481,000	0.0	481,000	0.0	481,000
Total Category Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Program Changes						
2345 Capital Outlay	0.0	481,000	0.0	481,000	0.0	481,000
Total Program Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	481,000	0.0	481,000	0.0	481,000
Construction	0.0	481,000	0.0	481,000	0.0	481,000
Contract	0.0	481,000	0.0	481,000	0.0	481,000
Total Project Changes	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000
Fund Changes						
Amount Funded by 3125-301-0262-2019	0.0	481,000	0.0	481,000	0.0	481,000
Net Impact to Item	0.0	\$481,000	0.0	\$481,000	0.0	\$481,000

**Department of Finance
2019-20
Final Change Book**

3125-301-6029-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	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						
2345 Capital Outlay	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
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	52,000	0.0	52,000	0.0	52,000
Construction	0.0	52,000	0.0	52,000	0.0	52,000
Contract	0.0	52,000	0.0	52,000	0.0	52,000
Total Project Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
Fund Changes						
Amount Funded by 3125-301-6029-2019	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
2019-20
Final Change Book**

3125-301-6031-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	211,000	0.0	211,000	0.0	211,000
Total Category Changes	0.0	\$211,000	0.0	\$211,000	0.0	\$211,000
Program Changes						
2345 Capital Outlay	0.0	211,000	0.0	211,000	0.0	211,000
Total Program Changes	0.0	\$211,000	0.0	\$211,000	0.0	\$211,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	211,000	0.0	211,000	0.0	211,000
Construction	0.0	211,000	0.0	211,000	0.0	211,000
Contract	0.0	211,000	0.0	211,000	0.0	211,000
Total Project Changes	0.0	\$211,000	0.0	\$211,000	0.0	\$211,000
Fund Changes						
Amount Funded by 3125-301-6031-2019	0.0	211,000	0.0	211,000	0.0	211,000
Net Impact to Item	0.0	\$211,000	0.0	\$211,000	0.0	\$211,000

**Department of Finance
2019-20
Final Change Book**

3125-301-6051-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Total Category Changes	0.0	\$1,410,000	0.0	\$1,410,000	0.0	\$1,410,000
Program Changes						
2345 Capital Outlay	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Total Program Changes	0.0	\$1,410,000	0.0	\$1,410,000	0.0	\$1,410,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Construction	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Contract	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Total Project Changes	0.0	\$1,410,000	0.0	\$1,410,000	0.0	\$1,410,000
Fund Changes						
Amount Funded by 3125-301-6051-2019	0.0	1,410,000	0.0	1,410,000	0.0	1,410,000
Net Impact to Item	0.0	\$1,410,000	0.0	\$1,410,000	0.0	\$1,410,000

**Department of Finance
2019-20
Final Change Book**

3125-301-6088-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Total Category Changes	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000
Program Changes						
2345 Capital Outlay	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Total Program Changes	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Construction	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Contract	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Total Project Changes	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000
Fund Changes						
Amount Funded by 3125-301-6088-2019	0.0	3,200,000	0.0	3,200,000	0.0	3,200,000
Net Impact to Item	0.0	\$3,200,000	0.0	\$3,200,000	0.0	\$3,200,000

Department of Finance
2019-20
Final Change Book

3125-495-0000-2019
PROP 98: N

DEPT: California Tahoe Conservancy

3125-300-BCP-2019-A1

Multibenefit Ecosystem and Watershed Protection and
Restoration Projects (Proposition 1 Reversion and New
Appropriation)

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert and newly appropriate the remaining balance of the California Tahoe Conservancy's Proposition 1 allocation for local assistance grants.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3125-496-0000-2019
PROP 98: N

DEPT: California Tahoe Conservancy

3125-301-COBCP-2019-A1

0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3125-501-0995-2019
PROP 98: N

DEPT: California Tahoe Conservancy
STATE OPERATIONS

3125-304-BCP-2019-A1

Joint Lake Tahoe Science and Water Quality Program Manager
Net-Zero Position Shift

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Net-zero shift of funding and one position proposed in the 2019-20 Governor's Budget from the California Tahoe Conservancy to the Natural Resources Agency.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		-0.5	-71,000	-0.5	-71,000	-0.5	-71,000
Staff Benefits		0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Category Changes		-0.5	-\$-99,000	-0.5	-\$-99,000	-0.5	-\$-99,000
Program Changes							
2340 Tahoe Conservancy		-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Total Program Changes		-0.5	-\$-99,000	-0.5	-\$-99,000	-0.5	-\$-99,000
Fund Changes							
Amount Funded by 3125-501-0995-2019		-0.5	-99,000	-0.5	-99,000	-0.5	-99,000
Net Impact to Item		-0.5	-\$-99,000	-0.5	-\$-99,000	-0.5	-\$-99,000

**Department of Finance
2019-20
Final Change Book**

3125-807-0995-2019
PROP 98: N

DEPT: California Tahoe Conservancy
CAPITAL OUTLAY

3125-301-COBCP-2019-A1

**0001386 - Upper Truckee River and Marsh Restoration Project -
COBCP - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Request for a new appropriation and reversion of prior appropriations to allow the Conservancy to complete the Upper Truckee River and Marsh Restoration Project. See related Issue 301 Items 3125-301-0262, 3125-301-6029, 3125-301-6051, 3125-301-6088, 3125-301-0005, 3125-301-0140, 3125-301-6031, and 3125-496.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Category Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Program Changes						
2345 Capital Outlay	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Program Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Project Changes						
0001386 Upper Truckee River and Marsh Restoration	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Construction	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Contract	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Total Project Changes	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000
Fund Changes						
Amount Funded by 3125-807-0995-2019	0.0	5,149,000	0.0	5,149,000	0.0	5,149,000
Net Impact to Item	0.0	\$5,149,000	0.0	\$5,149,000	0.0	\$5,149,000

**Department of Finance
2019-20
Final Change Book**

**3340-001-0001-2019
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-013-BCP-2019-GB

Deferred Maintenance Funding

Summary:	May Revision	Conference Committee	Enacted Budget
		<p>The Legislature reduced the California Conservation Corps' deferred maintenance request by \$500,000. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs, as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>	<p>The Legislature reduced the California Conservation Corps' deferred maintenance request by \$500,000. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs, as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000
Program Changes						
2360 Training and Work Program	0.0	1,000,000	0.0	500,000	0.0	500,000
2360010 Training and Work Program--Base and Fire Centers	0.0	1,000,000	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 3340-001-0001-2019	0.0	1,000,000	0.0	500,000	0.0	500,000
Net Impact to Item	0.0	\$1,000,000	0.0	\$500,000	0.0	\$500,000

**Department of Finance
2019-20
Final Change Book**

**3340-001-0001-2019
PROP 98: N**

**DEPT: California Conservation Corps
STATE OPERATIONS**

3340-401-BCP-2019-MR

Division of Juvenile Justice Apprenticeship Conservation Corps

Summary:	May Revision		Conference Committee		Enacted Budget	
	Resources to establish the Apprenticeship Conservation Corp program for juveniles.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	126,000	2.0	126,000	2.0	126,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	896,000	0.0	896,000	0.0	896,000
Total Category Changes	2.0	\$1,085,000	2.0	\$1,085,000	2.0	\$1,085,000
 Program Changes						
2360 Training and Work Program	2.0	1,085,000	2.0	1,085,000	2.0	1,085,000
2360010 Training and Work Program--Base and Fire Centers	2.0	1,085,000	2.0	1,085,000	2.0	1,085,000
Total Program Changes	2.0	\$1,085,000	2.0	\$1,085,000	2.0	\$1,085,000
 Fund Changes						
Amount Funded by 3340-001-0001-2019	2.0	1,085,000	2.0	1,085,000	2.0	1,085,000
Net Impact to Item	2.0	\$1,085,000	2.0	\$1,085,000	2.0	\$1,085,000

Department of Finance
2019-20
Final Change Book

3340-001-0318-2019
PROP 98: N

DEPT: California Conservation Corps
STATE OPERATIONS

3340-301-BCP-2019-A1

Active Transportation Program Provisional Language Technical
Correction

	May Revision	Conference Committee	Enacted Budget
Summary:	Extend the encumbrance and liquidation period for active transportation projects by one year consistent with Item 2660-108-3290.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3340-301-0001-2018
PROP 98: N**

**DEPT: California Conservation Corps
CAPITAL OUTLAY**

3340-350-COBCP-2019-A1

Reappropriations - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
	Add Item to reappropriate funding for various projects to reflect updated project schedules.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	24,173,000	0.0	24,173,000	0.0	24,173,000
Total Category Changes	0.0	\$24,173,000	0.0	\$24,173,000	0.0	\$24,173,000
 Program Changes						
2365 Capital Outlay	0.0	24,173,000	0.0	24,173,000	0.0	24,173,000
Total Program Changes	0.0	\$24,173,000	0.0	\$24,173,000	0.0	\$24,173,000
 Project Changes						
0000692 Auburn Campus: Kitchen, Multipurpose Room, and Dorm Replacement	0.0	22,573,000	0.0	22,573,000	0.0	22,573,000
Construction	0.0	22,573,000	0.0	22,573,000	0.0	22,573,000
Contract	0.0	17,609,000	0.0	17,609,000	0.0	17,609,000
Contingency	0.0	1,343,000	0.0	1,343,000	0.0	1,343,000
A&E	0.0	1,638,000	0.0	1,638,000	0.0	1,638,000
Agency Retained	0.0	260,000	0.0	260,000	0.0	260,000
Construction-Other	0.0	1,723,000	0.0	1,723,000	0.0	1,723,000
0001375 Residential Center, Auberry: New Residential Center	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Preliminary Plans	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Project Changes	0.0	\$24,173,000	0.0	\$24,173,000	0.0	\$24,173,000
 Fund Changes						
Amount Funded by 3340-301-0001-2018	0.0	24,173,000	0.0	24,173,000	0.0	24,173,000
Net Impact to Item	0.0	\$24,173,000	0.0	\$24,173,000	0.0	\$24,173,000

**Department of Finance
2019-20
Final Change Book**

3340-301-0660-2015
PROP 98: N

DEPT: California Conservation Corps
CAPITAL OUTLAY

3340-400-COBCP-2019-MR

**0000693 - Tahoe Base Center: Equipment Storage Relocation -
COBCP/Reappropriation - A**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Amend Item to reappropriate funding for the Tahoe Base Center: Equipment Storage Relocation project to reflect an updated project schedule.		Approved as Requested		Approved as Requested	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	279,000	0.0	279,000	0.0	279,000
Total Category Changes	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000
Program Changes						
2365 Capital Outlay	0.0	279,000	0.0	279,000	0.0	279,000
Total Program Changes	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000
Project Changes						
0000693 Tahoe Base Center: Equipment Storage Relocation Acquisition	0.0	279,000	0.0	279,000	0.0	279,000
Total Project Changes	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000
Fund Changes						
Amount Funded by 3340-301-0660-2015	0.0	279,000	0.0	279,000	0.0	279,000
Net Impact to Item	0.0	\$279,000	0.0	\$279,000	0.0	\$279,000

Department of Finance
2019-20
Final Change Book

3340-490-0000-2019
PROP 98: N

DEPT: California Conservation Corps

3340-350-COBCP-2019-A1

Reappropriations - Various Projects - COBCP

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate funding for various projects to reflect updated project schedules.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3340-490-0000-2019
PROP 98: N

DEPT: California Conservation Corps

3340-400-COBCP-2019-MR

0000693 - Tahoe Base Center: Equipment Storage Relocation -
COBCP/Reappropriation - A

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Item to reappropriate funding for the Tahoe Base Center: Equipment Storage Relocation project to reflect an updated project schedule.	Approved as Requested	Approved as Requested

Department of Finance
2019-20
Final Change Book

3340-492-0000-2019
PROP 98: N

DEPT: California Conservation Corps

3340-352-COBCP-2019-A1

0000162 - Delta Service District Service Center - COBCP - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to extend the liquidation period for this project to allow for the completion of construction.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3360-001-0382-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-693,000	-2.0	-693,000	-2.0	-693,000
Staff Benefits	0.0	-159,000	0.0	-159,000	0.0	-159,000
Operating Expenses and Equipment	0.0	345,000	0.0	345,000	0.0	345,000
Total Category Changes	-2.0	\$-507,000	-2.0	\$-507,000	-2.0	\$-507,000
Program Changes						
2390 Development	-2.0	-507,000	-2.0	-507,000	-2.0	-507,000
2390028 Renewable Energy	-2.0	-507,000	-2.0	-507,000	-2.0	-507,000
Total Program Changes	-2.0	\$-507,000	-2.0	\$-507,000	-2.0	\$-507,000
Fund Changes						
Amount Funded by 3360-001-0382-2019	-2.0	-507,000	-2.0	-507,000	-2.0	-507,000
Reimbursements to 2390 Development	-8.0	-1,211,000	-8.0	-1,211,000	-8.0	-1,211,000
2390028 Renewable Energy	-8.0	-1,211,000	-8.0	-1,211,000	-8.0	-1,211,000
Net Impact to Item	-10.0	\$-1,718,000	-10.0	\$-1,718,000	-10.0	\$-1,718,000

**Department of Finance
2019-20
Final Change Book**

3360-001-0462-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.0	1,042,000	14.0	1,042,000	14.0	1,042,000
Staff Benefits	0.0	500,000	0.0	500,000	0.0	500,000
Operating Expenses and Equipment	0.0	502,000	0.0	502,000	0.0	502,000
Total Category Changes	14.0	\$2,044,000	14.0	\$2,044,000	14.0	\$2,044,000
Program Changes						
2390 Development	14.0	2,044,000	14.0	2,044,000	14.0	2,044,000
2390028 Renewable Energy	14.0	2,044,000	14.0	2,044,000	14.0	2,044,000
Total Program Changes	14.0	\$2,044,000	14.0	\$2,044,000	14.0	\$2,044,000
Fund Changes						
Amount Funded by 3360-001-0462-2019	14.0	2,044,000	14.0	2,044,000	14.0	2,044,000
Net Impact to Item	14.0	\$2,044,000	14.0	\$2,044,000	14.0	\$2,044,000

Department of Finance
2019-20
Final Change Book

3360-001-0465-2019

DEPT: Energy Resources Conservation and Development

PROP 98: N

Commission

STATE OPERATIONS

3360-301-BCP-2019-A1

Energy Resources Programs Account (ERPA) Structural Deficit Relief

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-53.0	-3,854,000	-53.0	-3,854,000	-53.0	-3,854,000
Staff Benefits	0.0	-1,271,000	0.0	-1,271,000	0.0	-1,271,000
Operating Expenses and Equipment	0.0	-3,273,000	0.0	-3,273,000	0.0	-3,273,000
Total Category Changes	-53.0	\$-8,398,000	-53.0	\$-8,398,000	-53.0	\$-8,398,000
Program Changes						
2380 Regulatory and Planning	-15.0	-2,250,000	-15.0	-2,250,000	-15.0	-2,250,000
2380010 Power Plant Site Certification and Transmission Line Corridor Designation Program	-15.0	-2,250,000	-15.0	-2,250,000	-15.0	-2,250,000
2385 Energy Resources Conservation	-16.0	-3,130,000	-16.0	-3,130,000	-16.0	-3,130,000
2385010 Building and Appliances	-7.0	-1,050,000	-7.0	-1,050,000	-7.0	-1,050,000
2385019 Energy Projects Evaluation and Assistance	-9.0	-2,080,000	-9.0	-2,080,000	-9.0	-2,080,000
2390 Development	-22.0	-3,018,000	-22.0	-3,018,000	-22.0	-3,018,000
2390010 Transportation Technology and Fuels	-11.0	-1,650,000	-11.0	-1,650,000	-11.0	-1,650,000
2390019 Research and Development	0.0	-1,188,000	0.0	-1,188,000	0.0	-1,188,000
2390028 Renewable Energy	-7.0	-180,000	-7.0	-180,000	-7.0	-180,000
2390037 Management and Support	-4.0	0	-4.0	0	-4.0	0
Total Program Changes	-53.0	\$-8,398,000	-53.0	\$-8,398,000	-53.0	\$-8,398,000
Fund Changes						
Amount Funded by 3360-001-0465-2019	-53.0	-8,398,000	-53.0	-8,398,000	-53.0	-8,398,000
Reimbursements to 2390 Development	0.0	-70,000	0.0	-70,000	0.0	-70,000

Department of Finance
2019-20

Final Change Book

2390028 Renewable Energy	0.0	-70,000	0.0	-70,000	0.0	-70,000
Net Impact to Item	-53.0	\$-8,468,000	-53.0	\$-8,468,000	-53.0	\$-8,468,000

**Department of Finance
2019-20
Final Change Book**

3360-001-3117-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.0	946,000	11.0	946,000	11.0	946,000
Staff Benefits	0.0	451,000	0.0	451,000	0.0	451,000
Operating Expenses and Equipment	0.0	253,000	0.0	253,000	0.0	253,000
Total Category Changes	11.0	\$1,650,000	11.0	\$1,650,000	11.0	\$1,650,000
Program Changes						
2390 Development	11.0	1,650,000	11.0	1,650,000	11.0	1,650,000
2390010 Transportation Technology and Fuels	11.0	1,650,000	11.0	1,650,000	11.0	1,650,000
Total Program Changes	11.0	\$1,650,000	11.0	\$1,650,000	11.0	\$1,650,000
Fund Changes						
Amount Funded by 3360-001-3117-2019	11.0	1,650,000	11.0	1,650,000	11.0	1,650,000
Net Impact to Item	11.0	\$1,650,000	11.0	\$1,650,000	11.0	\$1,650,000

**Department of Finance
2019-20
Final Change Book**

3360-001-3205-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

	May Revision	Conference Committee	Enacted Budget			
Summary:	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.	Approve as Budgeted	Approve as Budgeted			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	602,000	7.0	602,000	7.0	602,000
Staff Benefits	0.0	287,000	0.0	287,000	0.0	287,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
Total Category Changes	7.0	\$1,050,000	7.0	\$1,050,000	7.0	\$1,050,000
Program Changes						
2385 Energy Resources Conservation	7.0	1,050,000	7.0	1,050,000	7.0	1,050,000
2385010 Building and Appliances	7.0	1,050,000	7.0	1,050,000	7.0	1,050,000
Total Program Changes	7.0	\$1,050,000	7.0	\$1,050,000	7.0	\$1,050,000
Fund Changes						
Amount Funded by 3360-001-3205-2019	7.0	1,050,000	7.0	1,050,000	7.0	1,050,000
Net Impact to Item	7.0	\$1,050,000	7.0	\$1,050,000	7.0	\$1,050,000

Department of Finance
2019-20
Final Change Book

3360-490-0000-2019

PROP 98: N

3360-302-BCP-2019-A1

DEPT: Energy Resources Conservation and Development
Commission

Reappropriation of Greenhouse Gas Reduction Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funds for grants for the Food Production Investment Program and the renewable energy projects in the agricultural sector.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3360-501-0995-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Program Changes						
2390 Development	0.0	70,000	0.0	70,000	0.0	70,000
2390028 Renewable Energy	0.0	70,000	0.0	70,000	0.0	70,000
Total Program Changes	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000
Fund Changes						
Amount Funded by 3360-501-0995-2019	0.0	70,000	0.0	70,000	0.0	70,000
Net Impact to Item	0.0	\$70,000	0.0	\$70,000	0.0	\$70,000

**Department of Finance
2019-20
Final Change Book**

3360-503-0995-2019

PROP 98: N

3360-301-BCP-2019-A1

**DEPT: Energy Resources Conservation and Development
Commission
STATE OPERATIONS**

**Energy Resources Programs Account (ERPA) Structural Deficit
Relief**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Fund shifts and programmatic expenditure reductions to address the structural deficit in the Energy Resources Programs Account.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.0	694,000	8.0	694,000	8.0	694,000
Staff Benefits	0.0	333,000	0.0	333,000	0.0	333,000
Operating Expenses and Equipment	0.0	184,000	0.0	184,000	0.0	184,000
Total Category Changes	8.0	\$1,211,000	8.0	\$1,211,000	8.0	\$1,211,000
Program Changes						
2390 Development	8.0	1,211,000	8.0	1,211,000	8.0	1,211,000
2390028 Renewable Energy	8.0	1,211,000	8.0	1,211,000	8.0	1,211,000
Total Program Changes	8.0	\$1,211,000	8.0	\$1,211,000	8.0	\$1,211,000
Fund Changes						
Amount Funded by 3360-503-0995-2019	8.0	1,211,000	8.0	1,211,000	8.0	1,211,000
Net Impact to Item	8.0	\$1,211,000	8.0	\$1,211,000	8.0	\$1,211,000

**Department of Finance
2019-20
Final Change Book**

**3480-001-0890-2019
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-303-BCP-2019-A1

Federal Grant: Federal Safety Standards Compliance

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase federal trust fund authority to allow for the utilization of new federal grant funding from the United States Department of Transportation, Pipeline and Hazardous Materials Safety Administration.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
2420010 Mineral Resources Development	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 3480-001-0890-2019	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
2019-20
Final Change Book**

**3480-001-0890-2019
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-602-BCP-2019-L

**Technical Adjustment - Federal Grant: Federal Safety Standards
Compliance**

Summary:	May Revision		Conference Committee		Enacted Budget	
			This net-zero adjustment corrects a technical error and shifts funding to the appropriate program.		This net-zero adjustment corrects a technical error and shifts funding to the appropriate program.	
	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						
2420 Geologic Hazards and Mineral Resources Conservation	0.0	0	0.0	-1,400,000	0.0	-1,400,000
2420010 Mineral Resources Development	0.0	0	0.0	-1,400,000	0.0	-1,400,000
2425 Oil, Gas, and Geothermal Resources	0.0	0	0.0	1,400,000	0.0	1,400,000
2425010 Regulation of Oil and Gas Operations	0.0	0	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3480-001-0890-2019	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
2019-20
Final Change Book**

3480-001-3046-2019
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-302-BCP-2019-A1

**Reimbursement Authority Increase: Division of Oil, Gas, and
Geothermal Resources**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase reimbursement authority on a one-time basis to provide sufficient authority for the department to accept reimbursements from Southern California Gas.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	250,000	0.0	250,000	0.0	250,000
2425010 Regulation of Oil and Gas Operations	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 3480-001-3046-2019	0.0	250,000	0.0	250,000	0.0	250,000
Reimbursements to 2425 Oil, Gas, and Geothermal Resources	0.0	-250,000	0.0	-250,000	0.0	-250,000
2425010 Regulation of Oil and Gas Operations	0.0	-250,000	0.0	-250,000	0.0	-250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

3480-001-3046-2019
PROP 98: N

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-400-BCP-2019-MR

Well Statewide Tracking and Reporting (WellSTAR)

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase Item 3480-001-3046 and add Item 3480-490 to reappropriate funding from the same Item in the Budget Act of 2018 to expand the scope and functionality of the Well Statewide Tracking and Reporting (WellSTAR) System.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000
Total Category Changes	0.0	\$3,170,000	0.0	\$3,170,000	0.0	\$3,170,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000
2425010 Regulation of Oil and Gas Operations	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000
Total Program Changes	0.0	\$3,170,000	0.0	\$3,170,000	0.0	\$3,170,000
Fund Changes						
Amount Funded by 3480-001-3046-2019	0.0	3,170,000	0.0	3,170,000	0.0	3,170,000
Net Impact to Item	0.0	\$3,170,000	0.0	\$3,170,000	0.0	\$3,170,000

**Department of Finance
2019-20
Final Change Book**

**3480-101-6029-2019
PROP 98: N**

**DEPT: Department of Conservation
LOCAL ASSISTANCE**

3480-301-BCP-2019-A1

**Division of Land Resource Protection: Proposition 40 and 84
appropriations**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding to provide additional local assistance for projects that support agricultural land preservation.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
Total Category Changes	0.0	\$1,142,000	0.0	\$1,142,000	0.0	\$1,142,000
Program Changes						
2430 Land Resource Protection	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
2430010 Open-Space Subvention Administration	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
Total Program Changes	0.0	\$1,142,000	0.0	\$1,142,000	0.0	\$1,142,000
Fund Changes						
Amount Funded by 3480-101-6029-2019	0.0	1,142,000	0.0	1,142,000	0.0	1,142,000
Net Impact to Item	0.0	\$1,142,000	0.0	\$1,142,000	0.0	\$1,142,000

**Department of Finance
2019-20
Final Change Book**

**3480-101-6051-2019
PROP 98: N**

**DEPT: Department of Conservation
LOCAL ASSISTANCE**

3480-301-BCP-2019-A1

**Division of Land Resource Protection: Proposition 40 and 84
appropriations**

	Summary:	May Revision	Conference Committee	Enacted Budget	Positions	Whole Dollars	
		Increase funding to provide additional local assistance for projects that support agricultural land preservation.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	180,000	0.0	180,000	0.0	180,000
Total Category Changes		0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Program Changes							
2430 Land Resource Protection		0.0	180,000	0.0	180,000	0.0	180,000
2430028 Soil Resource Protection		0.0	180,000	0.0	180,000	0.0	180,000
Total Program Changes		0.0	\$180,000	0.0	\$180,000	0.0	\$180,000
Fund Changes							
Amount Funded by 3480-101-6051-2019		0.0	180,000	0.0	180,000	0.0	180,000
Net Impact to Item		0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

Department of Finance
2019-20
Final Change Book

3480-490-0000-2019
PROP 98: N

DEPT: Department of Conservation

3480-400-BCP-2019-MR

Well Statewide Tracking and Reporting (WellSTAR)

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item 3480-001-3046 and add Item 3480-490 to reappropriate funding from the same Item in the Budget Act of 2018 to expand the scope and functionality of the Well Statewide Tracking and Reporting (WellSTAR) System.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3480-491-0000-2019
PROP 98: N

DEPT: Department of Conservation

3480-600-BCP-2019-L

Legislative Investment: Technical Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added Item 3480-491 to reappropriate funding from Item 3480-001-0001, Chapter 23, Statutes of 2016.	The Legislature added Item 3480-491 to reappropriate funding from Item 3480-001-0001, Chapter 23, Statutes of 2016.

Department of Finance
2019-20
Final Change Book

3480-495-0000-2019
PROP 98: N

DEPT: Department of Conservation

3480-404-BCP-2019-MR

Technical Bond Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert specified Budget Act of 2016 bond appropriations to prevent over-allocation of bond funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3480-506-0995-2019
PROP 98: N**

**DEPT: Department of Conservation
STATE OPERATIONS**

3480-302-BCP-2019-A1

**Reimbursement Authority Increase: Division of Oil, Gas, and
Geothermal Resources**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority on a one-time basis to provide sufficient authority for the department to accept reimbursements from Southern California Gas.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Program Changes						
2425 Oil, Gas, and Geothermal Resources	0.0	250,000	0.0	250,000	0.0	250,000
2425010 Regulation of Oil and Gas Operations	0.0	250,000	0.0	250,000	0.0	250,000
Total Program Changes	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000
Fund Changes						
Amount Funded by 3480-506-0995-2019	0.0	250,000	0.0	250,000	0.0	250,000
Net Impact to Item	0.0	\$250,000	0.0	\$250,000	0.0	\$250,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-053-BCP-2019-GB

Deferred Maintenance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			<p>The Legislature reduced CAL FIRE's deferred maintenance request by \$3 million. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>		<p>The Legislature reduced CAL FIRE's deferred maintenance request by \$3 million. Additionally, the Legislature adopted supplemental reporting language to require (1) the Department of Finance to report on projects that the departments ultimately undertook with the funds provided and (2) the departments to report on the size of their deferred maintenance backlogs as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis.</p>	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000,000	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$6,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
2465 Fire Protection	0.0	6,000,000	0.0	3,000,000	0.0	3,000,000
2465019 Fire Control	0.0	6,000,000	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	0.0	6,000,000	0.0	3,000,000	0.0	3,000,000
Net Impact to Item	0.0	\$6,000,000	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2019-20
Final Change Book**

**3540-001-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-312-BCP-2019-A1

Deferred Maintenance Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to extend the encumbrance period for the \$6 million proposed for deferred maintenance projects to June 30, 2022 consistent with the provisional language included for other departments requesting one-time deferred maintenance funding in fiscal year 2019-20.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3540-001-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-315-BCP-2019-A1

Digital Migration Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-99,000	0.0	-99,000	0.0	-99,000
Total Category Changes	0.0	-\$99,000	0.0	-\$99,000	0.0	-\$99,000
Program Changes						
2465 Fire Protection	0.0	-99,000	0.0	-99,000	0.0	-99,000
2465019 Fire Control	0.0	-99,000	0.0	-99,000	0.0	-99,000
Total Program Changes	0.0	-\$99,000	0.0	-\$99,000	0.0	-\$99,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	0.0	-99,000	0.0	-99,000	0.0	-99,000
Net Impact to Item	0.0	-\$99,000	0.0	-\$99,000	0.0	-\$99,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-400-BCP-2019-MR

**Community Wildfire Prevention and Mitigation Report: California
Vegetation Treatment Program Environmental Impact Report
(CalVTP)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to enable the Board of Forestry and Fire Protection to certify the California Vegetation Treatment Programmatic Environmental Impact Report (CalVTP) consistent with the recommendations of CAL FIRE's Community Wildfire Prevention and Mitigation Report.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	730,000	0.0	730,000	0.0	730,000
Total Category Changes	0.0	\$730,000	0.0	\$730,000	0.0	\$730,000
Program Changes						
2475 Board of Forestry and Fire Protection	0.0	730,000	0.0	730,000	0.0	730,000
Total Program Changes	0.0	\$730,000	0.0	\$730,000	0.0	\$730,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	0.0	730,000	0.0	730,000	0.0	730,000
Net Impact to Item	0.0	\$730,000	0.0	\$730,000	0.0	\$730,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-2019-MR

Office of the State Fire Marshal, Fire and Life Safety Division

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and positions for the Fire and Life Safety Division within the Office of the State Fire Marshal to address key resources gaps and improve operations.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.8	699,000	6.8	699,000	6.8	699,000
Staff Benefits	0.0	498,000	0.0	498,000	0.0	498,000
Operating Expenses and Equipment	0.0	833,000	0.0	833,000	0.0	833,000
Total Category Changes	6.8	\$2,030,000	6.8	\$2,030,000	6.8	\$2,030,000
Program Changes						
2461 Office of the State Fire Marshal	6.8	2,030,000	6.8	2,030,000	6.8	2,030,000
2461010 Office of the State Fire Marshal	6.8	2,030,000	6.8	2,030,000	6.8	2,030,000
Total Program Changes	6.8	\$2,030,000	6.8	\$2,030,000	6.8	\$2,030,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	6.8	2,030,000	6.8	2,030,000	6.8	2,030,000
Reimbursements to 2461 Office of the State Fire Marshal	-6.5	-1,499,000	-6.5	-1,499,000	-6.5	-1,499,000
2461010 Office of the State Fire Marshal	-6.5	-1,499,000	-6.5	-1,499,000	-6.5	-1,499,000
Net Impact to Item	0.3	\$531,000	0.3	\$531,000	0.3	\$531,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-408-BCP-2019-MR

Enhanced Fire Protection May Revision Update: C-130 Federal Air Tankers

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to enable CAL FIRE to obtain an exclusive-use contract for a large air tanker to (1) serve as a training platform for the pilots that will operate the federal C-130 air tankers and (2) respond to emergency wildfire events.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,603,000	0.0	4,603,000	0.0	4,603,000
Total Category Changes	0.0	\$4,603,000	0.0	\$4,603,000	0.0	\$4,603,000
Program Changes						
2465 Fire Protection	0.0	4,603,000	0.0	4,603,000	0.0	4,603,000
2465019 Fire Control	0.0	4,603,000	0.0	4,603,000	0.0	4,603,000
Total Program Changes	0.0	\$4,603,000	0.0	\$4,603,000	0.0	\$4,603,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	0.0	4,603,000	0.0	4,603,000	0.0	4,603,000
Net Impact to Item	0.0	\$4,603,000	0.0	\$4,603,000	0.0	\$4,603,000

**Department of Finance
2019-20
Final Change Book**

**3540-001-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-800-BCP-2019-L

Legislative Investments: Butte County Fire Department

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million for contracts with Butte County to operate one year-round Butte County Fire Department fire station and address other budget cuts.		The Legislature added \$2 million for contracts with Butte County to operate one year-round Butte County Fire Department fire station and address other budget cuts.	
	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						
2465 Fire Protection	0.0	0	0.0	2,000,000	0.0	2,000,000
2465028 Cooperative Fire Protection	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 3540-001-0001-2019	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
2019-20
Final Change Book**

3540-001-0001-2019
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-802-BCP-2019-L

Legislative Investments: Shot Hole Borers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million for the purpose of curing and suppressing diseases associated with the spread of the Polyphagus and Kuroshio Shot Hole Borer invasive beetles.		The Legislature added \$5 million for the purpose of curing and suppressing diseases associated with the spread of the Polyphagus and Kuroshio Shot Hole Borer invasive beetles.	
	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						
2470 Resource Management	0.0	0	0.0	5,000,000	0.0	5,000,000
2470010 Resources Protection and Improvement	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3540-001-0001-2019	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
2019-20
Final Change Book**

3540-001-0102-2019
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-403-BCP-2019-MR

Office of the State Fire Marshal, Fire and Life Safety Division

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and positions for the Fire and Life Safety Division within the Office of the State Fire Marshal to address key resources gaps and improve operations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.3	18,000	0.3	18,000	0.3	18,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000
Program Changes						
2461 Office of the State Fire Marshal	0.3	31,000	0.3	31,000	0.3	31,000
2461010 Office of the State Fire Marshal	0.3	31,000	0.3	31,000	0.3	31,000
Total Program Changes	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000
Fund Changes						
Amount Funded by 3540-001-0102-2019	0.3	31,000	0.3	31,000	0.3	31,000
Net Impact to Item	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0102-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-405-BCP-2019-MR

**Office of the State Fire Marshal, Licensing and Certification
Program**

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and positions for the Licensing and Certification Program within the Office of the State Fire Marshal's Fire Engineering Division.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	365,000	4.0	365,000	4.0	365,000
Staff Benefits	0.0	262,000	0.0	262,000	0.0	262,000
Operating Expenses and Equipment	0.0	471,000	0.0	471,000	0.0	471,000
Total Category Changes	4.0	\$1,098,000	4.0	\$1,098,000	4.0	\$1,098,000
Program Changes						
2461 Office of the State Fire Marshal	4.0	1,098,000	4.0	1,098,000	4.0	1,098,000
2461010 Office of the State Fire Marshal	4.0	1,098,000	4.0	1,098,000	4.0	1,098,000
Total Program Changes	4.0	\$1,098,000	4.0	\$1,098,000	4.0	\$1,098,000
Fund Changes						
Amount Funded by 3540-001-0102-2019	4.0	1,098,000	4.0	1,098,000	4.0	1,098,000
Net Impact to Item	4.0	\$1,098,000	4.0	\$1,098,000	4.0	\$1,098,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0198-2019
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-403-BCP-2019-MR

Office of the State Fire Marshal, Fire and Life Safety Division

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and positions for the Fire and Life Safety Division within the Office of the State Fire Marshal to address key resources gaps and improve operations.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.3	18,000	0.3	18,000	0.3	18,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000
Program Changes						
2461 Office of the State Fire Marshal	0.3	31,000	0.3	31,000	0.3	31,000
2461010 Office of the State Fire Marshal	0.3	31,000	0.3	31,000	0.3	31,000
Total Program Changes	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000
Fund Changes						
Amount Funded by 3540-001-0198-2019	0.3	31,000	0.3	31,000	0.3	31,000
Net Impact to Item	0.3	\$31,000	0.3	\$31,000	0.3	\$31,000

**Department of Finance
2019-20
Final Change Book**

3540-001-0209-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-2019-MR

Office of the State Fire Marshal, Fire and Life Safety Division

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding and positions for the Fire and Life Safety Division within the Office of the State Fire Marshal to address key resources gaps and improve operations.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.6	37,000	0.6	37,000	0.6	37,000
Staff Benefits	0.0	26,000	0.0	26,000	0.0	26,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.6	\$71,000	0.6	\$71,000	0.6	\$71,000
Program Changes						
2461 Office of the State Fire Marshal	0.6	71,000	0.6	71,000	0.6	71,000
2461010 Office of the State Fire Marshal	0.6	71,000	0.6	71,000	0.6	71,000
Total Program Changes	0.6	\$71,000	0.6	\$71,000	0.6	\$71,000
Fund Changes						
Amount Funded by 3540-001-0209-2019	0.6	71,000	0.6	71,000	0.6	71,000
Net Impact to Item	0.6	\$71,000	0.6	\$71,000	0.6	\$71,000

**Department of Finance
2019-20
Final Change Book**

3540-002-3228-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-316-BCP-2019-A1

Wildfire Prevention and Recovery Legislative Package (SB 901)
Spring Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and add two positions to review wildfire mitigation plans and conduct other utility-hazard mitigation activities consistent with Chapter 626, Statutes of 2018 (SB 901).	The Legislature denied this proposal without prejudice.	The Legislature denied this proposal without prejudice.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	317,000	0.0	0	0.0	0
Staff Benefits	0.0	208,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	291,000	0.0	0	0.0	0
Total Category Changes	2.0	\$816,000	0.0	\$0	0.0	\$0
Program Changes						
2465 Fire Protection	2.0	816,000	0.0	0	0.0	0
2465010 Fire Prevention	2.0	816,000	0.0	0	0.0	0
Total Program Changes	2.0	\$816,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-002-3228-2019	2.0	816,000	0.0	0	0.0	0
Net Impact to Item	2.0	\$816,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

3540-003-3228-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-300-BBA-2019-A1

**Wildfire Prevention and Recovery Legislative Package (SB 901):
Prescribed Fire Crew Program Realignment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net-zero technical adjustment to shift funding and positions from CAL FIRE's Fire Protection Program to the Resources Management Program.		Approved as Budgeted		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						
2465 Fire Protection	-157.0	-35,000,000	-157.0	-35,000,000	-157.0	-35,000,000
2465010 Fire Prevention	-157.0	-35,000,000	-157.0	-35,000,000	-157.0	-35,000,000
2470 Resource Management	157.0	35,000,000	157.0	35,000,000	157.0	35,000,000
2470010 Resources Protection and Improvement	157.0	35,000,000	157.0	35,000,000	157.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3540-003-3228-2019	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
2019-20
Final Change Book**

3540-005-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-402-BCP-2019-MR

Improving Use of Technology: Innovation Procurement Sprint

Summary:	May Revision Add funding to enable CAL FIRE to procure innovative technology to combat the state's wildfire crisis consistent with Executive Order N-04-19.	Conference Committee The Legislature approved the funding as requested but added provisional language to cap augmentations at a total of \$35 million. Additionally, the provisional language authorizes CAL FIRE to enter into contracts to procure selected solutions if the cumulative ongoing costs associated with the contracts are \$10 million or less; if ongoing costs exceed \$10 million, CAL FIRE must request funding through the regular budget process.	Enacted Budget The Legislature approved the funding as requested but added provisional language to cap augmentations at a total of \$35 million. Additionally, the provisional language authorizes CAL FIRE to enter into contracts to procure selected solutions if the cumulative ongoing costs associated with the contracts are \$10 million or less; if ongoing costs exceed \$10 million, CAL FIRE must request funding through the regular budget process.
-----------------	---	---	---

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
2465 Fire Protection	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
2465019 Fire Control	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 3540-005-0001-2019	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

3540-005-3228-2019
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-700-BCP-2019-L

Cap and Trade Expenditure Plan: Urban Forestry

Summary:	May Revision		Conference Committee 2019-20 Cap and Trade Expenditure Plan		Enacted Budget 2019-20 Cap and Trade Expenditure Plan	
	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						
2470 Resource Management	0.0	0	0.0	10,000,000	0.0	10,000,000
2470010 Resources Protection and Improvement	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 3540-005-3228-2019	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
2019-20
Final Change Book**

3540-005-3228-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-701-BCP-2019-L

Cap and Trade Expenditure Plan: WUI and Other Fire Prevention Activities

Summary:	May Revision		Conference Committee		Enacted Budget	
			2019-20 Cap and Trade Expenditure Plan.		2019-20 Cap and Trade Expenditure Plan.	
	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						
2465 Fire Protection	0.0	0	0.0	10,000,000	0.0	10,000,000
2465010 Fire Prevention	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 3540-005-3228-2019	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
2019-20
Final Change Book**

**3540-006-0001-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS**

3540-400-BBA-2019-MR

Emergency Fund 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						
Operating Expenses and Equipment	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						
2465 Fire Protection	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
2465046 Emergency Fire Suppression	0.0	6,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$6,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 3540-006-0001-2019	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
2019-20
Final Change Book**

3540-011-0140-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-404-BCP-2019-MR

Professional Foresters Registration Program

Summary:	May Revision	Conference Committee	Enacted Budget
	One-time transfer from the Environmental License Plate Fund to the Professional Forester Registration Fund to maintain current service levels and provide additional time to identify a long-term solution to this fund's projected structural imbalance.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
2475 Board of Forestry and Fire Protection	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 3540-011-0140-2019	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
2019-20
Final Change Book**

3540-301-0001-2018
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	383,000	0.0	383,000	0.0	383,000
Total Category Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Program Changes						
2485 Capital Outlay	0.0	383,000	0.0	383,000	0.0	383,000
Total Program Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Project Changes						
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	383,000	0.0	383,000	0.0	383,000
Working Drawings	0.0	383,000	0.0	383,000	0.0	383,000
Total Project Changes	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000
Fund Changes						
Amount Funded by 3540-301-0001-2018	0.0	383,000	0.0	383,000	0.0	383,000
Net Impact to Item	0.0	\$383,000	0.0	\$383,000	0.0	\$383,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,174,000	0.0	2,174,000	0.0	2,174,000
Total Category Changes	0.0	\$2,174,000	0.0	\$2,174,000	0.0	\$2,174,000
Program Changes						
2485 Capital Outlay	0.0	2,174,000	0.0	2,174,000	0.0	2,174,000
Total Program Changes	0.0	\$2,174,000	0.0	\$2,174,000	0.0	\$2,174,000
Project Changes						
0000920 Statewide: Replace Communications Facilities, Phase V Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
0003210 Perris Emergency Command Center: Remodel Facility Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
0003210 Perris Emergency Command Center: Remodel Facility Working Drawings	0.0	35,000	0.0	35,000	0.0	35,000
Total Project Changes	0.0	\$2,174,000	0.0	\$2,174,000	0.0	\$2,174,000
Fund Changes						

Department of Finance
2019-20

Final Change Book

Amount Funded by 3540-301-0001-2019	0.0	2,174,000	0.0	2,174,000	0.0	2,174,000
Net Impact to Item	0.0	\$2,174,000	0.0	\$2,174,000	0.0	\$2,174,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0001-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-304-COBCP-2019-A1

0003212 - Ishi Conservation Camp - Replace Kitchen - COBCP - C

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect increased project costs.		Approved with Legislative Change to Budget Bill Language		Approved with Legislative Change to Budget Bill Language	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	5,328,000	0.0	5,328,000	0.0	5,328,000
Total Category Changes	0.0	\$5,328,000	0.0	\$5,328,000	0.0	\$5,328,000
Program Changes						
2485 Capital Outlay	0.0	5,328,000	0.0	5,328,000	0.0	5,328,000
Total Program Changes	0.0	\$5,328,000	0.0	\$5,328,000	0.0	\$5,328,000
Project Changes						
0003212 Ishi Conservation Camp: Replace Kitchen	0.0	5,328,000	0.0	5,328,000	0.0	5,328,000
Construction	0.0	5,328,000	0.0	5,328,000	0.0	5,328,000
Contract	0.0	4,797,000	0.0	4,797,000	0.0	4,797,000
Contingency	0.0	230,000	0.0	230,000	0.0	230,000
A&E	0.0	301,000	0.0	301,000	0.0	301,000
Total Project Changes	0.0	\$5,328,000	0.0	\$5,328,000	0.0	\$5,328,000
Fund Changes						
Amount Funded by 3540-301-0001-2019	0.0	5,328,000	0.0	5,328,000	0.0	5,328,000
Net Impact to Item	0.0	\$5,328,000	0.0	\$5,328,000	0.0	\$5,328,000

**Department of Finance
2019-20
Final Change Book**

**3540-301-0660-2006
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-003-COBBA-2019-GB

Various Projects - Carryover

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-34,805,000	0.0	-34,805,000
Total Category Changes	0.0	\$0	0.0	-\$34,805,000	0.0	-\$34,805,000
Program Changes						
2485 Capital Outlay	0.0	0	0.0	-34,805,000	0.0	-34,805,000
Total Program Changes	0.0	\$0	0.0	-\$34,805,000	0.0	-\$34,805,000
Project Changes						
0000009 Academy: Construct Dormitory Building	0.0	0	0.0	-9,016,000	0.0	-9,016,000
Construction	0.0	0	0.0	-9,016,000	0.0	-9,016,000
Contract	0.0	0	0.0	-9,016,000	0.0	-9,016,000
0000193 South Operations Area Headquarters: Relocate Facility	0.0	0	0.0	-25,789,000	0.0	-25,789,000
Construction	0.0	0	0.0	-25,789,000	0.0	-25,789,000
Contract	0.0	0	0.0	-25,789,000	0.0	-25,789,000
Total Project Changes	0.0	\$0	0.0	-\$34,805,000	0.0	-\$34,805,000
Fund Changes						
Amount Funded by 3540-301-0660-2006	0.0	0	0.0	-34,805,000	0.0	-34,805,000
Net Impact to Item	0.0	\$0	0.0	-\$34,805,000	0.0	-\$34,805,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2006
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	38,974,000	0.0	38,974,000	0.0	38,974,000
Total Category Changes	0.0	\$38,974,000	0.0	\$38,974,000	0.0	\$38,974,000
 Program Changes						
2485 Capital Outlay	0.0	38,974,000	0.0	38,974,000	0.0	38,974,000
Total Program Changes	0.0	\$38,974,000	0.0	\$38,974,000	0.0	\$38,974,000
 Project Changes						
0000009 Academy: Construct Dormitory Building	0.0	9,016,000	0.0	9,016,000	0.0	9,016,000
Construction	0.0	9,016,000	0.0	9,016,000	0.0	9,016,000
Contract	0.0	6,986,000	0.0	6,986,000	0.0	6,986,000
Contingency	0.0	343,000	0.0	343,000	0.0	343,000
A&E	0.0	1,168,000	0.0	1,168,000	0.0	1,168,000
Agency Retained	0.0	519,000	0.0	519,000	0.0	519,000
0000165 Badger Forest Fire Station: Replace Facility	0.0	2,968,000	0.0	2,968,000	0.0	2,968,000
Construction	0.0	2,968,000	0.0	2,968,000	0.0	2,968,000
Contract	0.0	2,305,000	0.0	2,305,000	0.0	2,305,000

**Department of Finance
2019-20**

Final Change Book

Contingency	0.0	139,000	0.0	139,000	0.0	139,000
A&E	0.0	486,000	0.0	486,000	0.0	486,000
Agency Retained	0.0	38,000	0.0	38,000	0.0	38,000
0000193 South Operations Area Headquarters:	0.0	26,990,000	0.0	26,990,000	0.0	26,990,000
Relocate Facility						
Construction	0.0	26,990,000	0.0	26,990,000	0.0	26,990,000
Contract	0.0	19,731,000	0.0	19,731,000	0.0	19,731,000
Contingency	0.0	1,125,000	0.0	1,125,000	0.0	1,125,000
A&E	0.0	3,044,000	0.0	3,044,000	0.0	3,044,000
Agency Retained	0.0	3,090,000	0.0	3,090,000	0.0	3,090,000
Total Project Changes	0.0	\$38,974,000	0.0	\$38,974,000	0.0	\$38,974,000
Fund Changes						
Amount Funded by 3540-301-0660-2006	0.0	38,974,000	0.0	38,974,000	0.0	38,974,000
Net Impact to Item	0.0	\$38,974,000	0.0	\$38,974,000	0.0	\$38,974,000

**Department of Finance
2019-20
Final Change Book**

**3540-301-0660-2008
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-003-COBBA-2019-GB

Various Projects - Carryover

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Total Category Changes	0.0	\$0	0.0	-\$-11,336,000	0.0	-\$-11,336,000
Program Changes						
2485 Capital Outlay	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Total Program Changes	0.0	\$0	0.0	-\$-11,336,000	0.0	-\$-11,336,000
Project Changes						
0000199 Vina Helitack Base: Replace Facility	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Construction	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Construction-Other	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Total Project Changes	0.0	\$0	0.0	-\$-11,336,000	0.0	-\$-11,336,000
Fund Changes						
Amount Funded by 3540-301-0660-2008	0.0	0	0.0	-11,336,000	0.0	-11,336,000
Net Impact to Item	0.0	\$0	0.0	-\$-11,336,000	0.0	-\$-11,336,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2008
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	20,450,000	0.0	20,450,000	0.0	20,450,000
Total Category Changes	0.0	\$20,450,000	0.0	\$20,450,000	0.0	\$20,450,000
 Program Changes						
2485 Capital Outlay	0.0	20,450,000	0.0	20,450,000	0.0	20,450,000
Total Program Changes	0.0	\$20,450,000	0.0	\$20,450,000	0.0	\$20,450,000
 Project Changes						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	9,114,000	0.0	9,114,000	0.0	9,114,000
Construction	0.0	9,114,000	0.0	9,114,000	0.0	9,114,000
Contract	0.0	7,525,000	0.0	7,525,000	0.0	7,525,000
Contingency	0.0	407,000	0.0	407,000	0.0	407,000
A&E	0.0	564,000	0.0	564,000	0.0	564,000
Agency Retained	0.0	40,000	0.0	40,000	0.0	40,000
Construction-Other	0.0	578,000	0.0	578,000	0.0	578,000
0000199 Vina Helitack Base: Replace Facility	0.0	11,336,000	0.0	11,336,000	0.0	11,336,000

**Department of Finance
2019-20**

Final Change Book

Construction	0.0	11,336,000	0.0	11,336,000	0.0	11,336,000
Contract	0.0	8,801,000	0.0	8,801,000	0.0	8,801,000
Contingency	0.0	530,000	0.0	530,000	0.0	530,000
A&E	0.0	1,137,000	0.0	1,137,000	0.0	1,137,000
Agency Retained	0.0	848,000	0.0	848,000	0.0	848,000
Construction-Other	0.0	20,000	0.0	20,000	0.0	20,000
Total Project Changes	0.0	\$20,450,000	0.0	\$20,450,000	0.0	\$20,450,000
Fund Changes						
Amount Funded by 3540-301-0660-2008	0.0	20,450,000	0.0	20,450,000	0.0	20,450,000
Net Impact to Item	0.0	\$20,450,000	0.0	\$20,450,000	0.0	\$20,450,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2009
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	27,209,000	0.0	27,209,000	0.0	27,209,000
Total Category Changes	0.0	\$27,209,000	0.0	\$27,209,000	0.0	\$27,209,000
 Program Changes						
2485 Capital Outlay	0.0	27,209,000	0.0	27,209,000	0.0	27,209,000
Total Program Changes	0.0	\$27,209,000	0.0	\$27,209,000	0.0	\$27,209,000
 Project Changes						
0000169 Butte Ranger Unit Headquarters: Replace Facility	0.0	26,939,000	0.0	26,939,000	0.0	26,939,000
Construction	0.0	26,939,000	0.0	26,939,000	0.0	26,939,000
Contract	0.0	22,400,000	0.0	22,400,000	0.0	22,400,000
Contingency	0.0	1,229,000	0.0	1,229,000	0.0	1,229,000
A&E	0.0	1,765,000	0.0	1,765,000	0.0	1,765,000
Agency Retained	0.0	1,425,000	0.0	1,425,000	0.0	1,425,000
Construction-Other	0.0	120,000	0.0	120,000	0.0	120,000
0000170 Cayucos Forest Fire Station: Replace	0.0	270,000	0.0	270,000	0.0	270,000

**Department of Finance
2019-20
Final Change Book**

Facility						
Working Drawings	0.0	270,000	0.0	270,000	0.0	270,000
Total Project Changes	0.0	\$27,209,000	0.0	\$27,209,000	0.0	\$27,209,000
Fund Changes						
Amount Funded by 3540-301-0660-2009	0.0	27,209,000	0.0	27,209,000	0.0	27,209,000
Net Impact to Item	0.0	\$27,209,000	0.0	\$27,209,000	0.0	\$27,209,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2014
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-003-COBBA-2019-GB

Various Projects - Carryover

Summary:	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-29,006,000	0.0	-29,006,000
Total Category Changes	0.0	\$0	0.0	-\$-29,006,000	0.0	-\$-29,006,000
Program Changes						
2485 Capital Outlay	0.0	0	0.0	-29,006,000	0.0	-29,006,000
Total Program Changes	0.0	\$0	0.0	-\$-29,006,000	0.0	-\$-29,006,000
Project Changes						
0000169 Butte Ranger Unit Headquarters: Replace Facility	0.0	0	0.0	-29,006,000	0.0	-29,006,000
Working Drawings	0.0	0	0.0	-410,000	0.0	-410,000
Construction	0.0	0	0.0	-28,596,000	0.0	-28,596,000
Contract	0.0	0	0.0	-28,596,000	0.0	-28,596,000
Total Project Changes	0.0	\$0	0.0	-\$-29,006,000	0.0	-\$-29,006,000
Fund Changes						
Amount Funded by 3540-301-0660-2014	0.0	0	0.0	-29,006,000	0.0	-29,006,000
Net Impact to Item	0.0	\$0	0.0	-\$-29,006,000	0.0	-\$-29,006,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2014
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	7,902,000	0.0	7,902,000	0.0	7,902,000
Total Category Changes	0.0	\$7,902,000	0.0	\$7,902,000	0.0	\$7,902,000
Program Changes						
2485 Capital Outlay	0.0	7,902,000	0.0	7,902,000	0.0	7,902,000
Total Program Changes	0.0	\$7,902,000	0.0	\$7,902,000	0.0	\$7,902,000
Project Changes						
0000169 Butte Ranger Unit Headquarters: Replace Facility	0.0	3,845,000	0.0	3,845,000	0.0	3,845,000
Working Drawings	0.0	410,000	0.0	410,000	0.0	410,000
Construction	0.0	3,435,000	0.0	3,435,000	0.0	3,435,000
Contract	0.0	2,977,000	0.0	2,977,000	0.0	2,977,000
Contingency	0.0	149,000	0.0	149,000	0.0	149,000
A&E	0.0	309,000	0.0	309,000	0.0	309,000
0000193 South Operations Area Headquarters: Relocate Facility	0.0	4,057,000	0.0	4,057,000	0.0	4,057,000

**Department of Finance
2019-20**

Final Change Book

Construction	0.0	4,057,000	0.0	4,057,000	0.0	4,057,000
Contract	0.0	2,270,000	0.0	2,270,000	0.0	2,270,000
A&E	0.0	1,287,000	0.0	1,287,000	0.0	1,287,000
Construction-Other	0.0	500,000	0.0	500,000	0.0	500,000
Total Project Changes	0.0	\$7,902,000	0.0	\$7,902,000	0.0	\$7,902,000
Fund Changes						
Amount Funded by 3540-301-0660-2014	0.0	7,902,000	0.0	7,902,000	0.0	7,902,000
Net Impact to Item	0.0	\$7,902,000	0.0	\$7,902,000	0.0	\$7,902,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2015
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Total Category Changes	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000
 Program Changes						
2485 Capital Outlay	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Total Program Changes	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000
 Project Changes						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Construction	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Contract	0.0	620,000	0.0	620,000	0.0	620,000
A&E	0.0	352,000	0.0	352,000	0.0	352,000
Construction-Other	0.0	137,000	0.0	137,000	0.0	137,000
Total Project Changes	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000
 Fund Changes						

Department of Finance
2019-20

Final Change Book

Amount Funded by 3540-301-0660-2015	0.0	1,109,000	0.0	1,109,000	0.0	1,109,000
Net Impact to Item	0.0	\$1,109,000	0.0	\$1,109,000	0.0	\$1,109,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2017
PROP 98: N

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,242,000	0.0	4,242,000	0.0	4,242,000
Total Category Changes	0.0	\$4,242,000	0.0	\$4,242,000	0.0	\$4,242,000
 Program Changes						
2485 Capital Outlay	0.0	4,242,000	0.0	4,242,000	0.0	4,242,000
Total Program Changes	0.0	\$4,242,000	0.0	\$4,242,000	0.0	\$4,242,000
 Project Changes						
0000165 Badger Forest Fire Station: Replace Facility	0.0	4,242,000	0.0	4,242,000	0.0	4,242,000
Construction	0.0	4,242,000	0.0	4,242,000	0.0	4,242,000
Contract	0.0	3,703,000	0.0	3,703,000	0.0	3,703,000
Contingency	0.0	185,000	0.0	185,000	0.0	185,000
A&E	0.0	40,000	0.0	40,000	0.0	40,000
Construction-Other	0.0	314,000	0.0	314,000	0.0	314,000
Total Project Changes	0.0	\$4,242,000	0.0	\$4,242,000	0.0	\$4,242,000
 Fund Changes						

Department of Finance
2019-20

Final Change Book

Amount Funded by 3540-301-0660-2017	0.0	4,242,000	0.0	4,242,000	0.0	4,242,000
Net Impact to Item	0.0	\$4,242,000	0.0	\$4,242,000	0.0	\$4,242,000

**Department of Finance
2019-20
Final Change Book**

**3540-301-0660-2019
PROP 98: N**

**DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY**

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3540-301-0660-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-303-COBCP-2019-A1

**0000189 - San Mateo/Santa Cruz Unit Headquarters Relocate
Automotive Shop - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased project costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	7,343,000	0.0	7,343,000	0.0	7,343,000
Total Category Changes	0.0	\$7,343,000	0.0	\$7,343,000	0.0	\$7,343,000
Program Changes						
2485 Capital Outlay	0.0	7,343,000	0.0	7,343,000	0.0	7,343,000
Total Program Changes	0.0	\$7,343,000	0.0	\$7,343,000	0.0	\$7,343,000
Project Changes						
0000189 San Mateo/Santa Cruz Unit Headquarters: Relocate Automotive Shop	0.0	7,343,000	0.0	7,343,000	0.0	7,343,000
Construction	0.0	7,343,000	0.0	7,343,000	0.0	7,343,000
Contract	0.0	6,655,000	0.0	6,655,000	0.0	6,655,000
Contingency	0.0	333,000	0.0	333,000	0.0	333,000
A&E	0.0	9,000	0.0	9,000	0.0	9,000
Construction-Other	0.0	346,000	0.0	346,000	0.0	346,000
Total Project Changes	0.0	\$7,343,000	0.0	\$7,343,000	0.0	\$7,343,000
Fund Changes						
Amount Funded by 3540-301-0660-2019	0.0	7,343,000	0.0	7,343,000	0.0	7,343,000
Net Impact to Item	0.0	\$7,343,000	0.0	\$7,343,000	0.0	\$7,343,000

**Department of Finance
2019-20
Final Change Book**

3540-301-0668-2013
PROP 98: N

DEPT: Department of Forestry and Fire Protection
CAPITAL OUTLAY

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	36,000	0.0	36,000	0.0	36,000
Total Category Changes	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000
Program Changes						
2485 Capital Outlay	0.0	36,000	0.0	36,000	0.0	36,000
Total Program Changes	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000
Project Changes						
0000182 Parkfield Forest Fire Station: Relocate Facility	0.0	36,000	0.0	36,000	0.0	36,000
Acquisition	0.0	36,000	0.0	36,000	0.0	36,000
Total Project Changes	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000
Fund Changes						
Amount Funded by 3540-301-0668-2013	0.0	36,000	0.0	36,000	0.0	36,000
Net Impact to Item	0.0	\$36,000	0.0	\$36,000	0.0	\$36,000

**Department of Finance
2019-20
Final Change Book**

3540-490-0000-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3540-495-0000-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection

3540-300-COBCP-2019-A1

Technical Adjustments - Various Projects - COBCP

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects, to be replaced with new appropriations, resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 300 in related Items 3540-301-0001, 3540-490, and 3540-495.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3540-501-0995-2019
PROP 98: N

DEPT: Department of Forestry and Fire Protection
STATE OPERATIONS

3540-403-BCP-2019-MR

Office of the State Fire Marshal, Fire and Life Safety Division

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding and positions for the Fire and Life Safety Division within the Office of the State Fire Marshal to address key resources gaps and improve operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.5	681,000	6.5	681,000	6.5	681,000
Staff Benefits	0.0	485,000	0.0	485,000	0.0	485,000
Operating Expenses and Equipment	0.0	333,000	0.0	333,000	0.0	333,000
Total Category Changes	6.5	\$1,499,000	6.5	\$1,499,000	6.5	\$1,499,000
Program Changes						
2461 Office of the State Fire Marshal	6.5	1,499,000	6.5	1,499,000	6.5	1,499,000
2461010 Office of the State Fire Marshal	6.5	1,499,000	6.5	1,499,000	6.5	1,499,000
Total Program Changes	6.5	\$1,499,000	6.5	\$1,499,000	6.5	\$1,499,000
Fund Changes						
Amount Funded by 3540-501-0995-2019	6.5	1,499,000	6.5	1,499,000	6.5	1,499,000
Net Impact to Item	6.5	\$1,499,000	6.5	\$1,499,000	6.5	\$1,499,000

**Department of Finance
2019-20
Final Change Book**

**3560-001-0001-2019
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-303-BCP-2019-A1

Oil and Gas Decommissioning Litigation Costs

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item for external counsel costs and add provisional language allowing for the appropriation to be augmented if necessary.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
 Program Changes						
2560 Mineral Resources Management	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
2560010 Mineral Resources Management - State Leases	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
 Fund Changes						
Amount Funded by 3560-001-0001-2019	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
2019-20
Final Change Book**

**3560-001-0001-2019
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-305-BCP-2019-A1

Digital Migration Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-906,000	0.0	-906,000	0.0	-906,000
Total Category Changes	0.0	\$-906,000	0.0	\$-906,000	0.0	\$-906,000
Program Changes						
2565 Land Management	0.0	-906,000	0.0	-906,000	0.0	-906,000
2565019 Land Management	0.0	-906,000	0.0	-906,000	0.0	-906,000
Total Program Changes	0.0	\$-906,000	0.0	\$-906,000	0.0	\$-906,000
Fund Changes						
Amount Funded by 3560-001-0001-2019	0.0	-906,000	0.0	-906,000	0.0	-906,000
Net Impact to Item	0.0	\$-906,000	0.0	\$-906,000	0.0	\$-906,000

**Department of Finance
2019-20
Final Change Book**

**3560-001-0140-2019
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-301-BCP-2019-A1

Environmental Justice Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and positions to support implementation of the Commission's Environmental Justice Program.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	64,000	1.0	64,000	1.0	64,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000
 Program Changes						
2565 Land Management	1.0	171,000	1.0	171,000	1.0	171,000
2565019 Land Management	1.0	171,000	1.0	171,000	1.0	171,000
Total Program Changes	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000
 Fund Changes						
Amount Funded by 3560-001-0140-2019	1.0	171,000	1.0	171,000	1.0	171,000
Net Impact to Item	1.0	\$171,000	1.0	\$171,000	1.0	\$171,000

**Department of Finance
2019-20
Final Change Book**

**3560-001-0212-2019
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-301-BCP-2019-A1

Environmental Justice Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and positions to support implementation of the Commission's Environmental Justice Program.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	10,000	0.0	10,000	0.0	10,000
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Operating Expenses and Equipment	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
2570 Marine Environmental Protection Division	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 3560-001-0212-2019	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
2019-20
Final Change Book**

3560-001-0320-2019
PROP 98: N

DEPT: State Lands Commission
STATE OPERATIONS

3560-301-BCP-2019-A1

Environmental Justice Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and positions to support implementation of the Commission's Environmental Justice Program.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	48,000	1.0	48,000	1.0	48,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Operating Expenses and Equipment	0.0	53,000	0.0	53,000	0.0	53,000
Total Category Changes	1.0	\$126,000	1.0	\$126,000	1.0	\$126,000
 Program Changes						
2560 Mineral Resources Management	0.0	52,000	0.0	52,000	0.0	52,000
2560010 Mineral Resources Management - State Leases	0.0	52,000	0.0	52,000	0.0	52,000
2570 Marine Environmental Protection Division	1.0	74,000	1.0	74,000	1.0	74,000
Total Program Changes	1.0	\$126,000	1.0	\$126,000	1.0	\$126,000
 Fund Changes						
Amount Funded by 3560-001-0320-2019	1.0	126,000	1.0	126,000	1.0	126,000
Net Impact to Item	1.0	\$126,000	1.0	\$126,000	1.0	\$126,000

**Department of Finance
2019-20
Final Change Book**

**3560-001-0347-2019
PROP 98: N**

**DEPT: State Lands Commission
STATE OPERATIONS**

3560-301-BCP-2019-A1

Environmental Justice Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and positions to support implementation of the Commission's Environmental Justice Program.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	8,000	0.0	8,000	0.0	8,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
 Program Changes						
2560 Mineral Resources Management	0.0	10,000	0.0	10,000	0.0	10,000
2560010 Mineral Resources Management - State Leases	0.0	10,000	0.0	10,000	0.0	10,000
2565 Land Management	0.0	10,000	0.0	10,000	0.0	10,000
2565019 Land Management	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
 Fund Changes						
Amount Funded by 3560-001-0347-2019	0.0	20,000	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000

**Department of Finance
2019-20
Final Change Book**

**3600-001-0001-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BCP-2019-MR

Erskine Land Restoration

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase Item to enable the Department of Fish and Wildlife to fund the restoration of leased federal land.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	325,000	0.0	325,000	0.0	325,000
Total Category Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2600 Management of Department Lands and Facilities	0.0	325,000	0.0	325,000	0.0	325,000
2600010 Lands	0.0	325,000	0.0	325,000	0.0	325,000
Total Program Changes	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3600-001-0001-2019	0.0	325,000	0.0	325,000	0.0	325,000
Net Impact to Item	0.0	\$325,000	0.0	\$325,000	0.0	\$325,000

**Department of Finance
2019-20
Final Change Book**

**3600-001-0140-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-306-BCP-2019-A1

Service Based Budget Review

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item to enable the Department to complete its' service-based budget review.					
	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						
2590 Biodiversity Conservation 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 3600-001-0140-2019	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
2019-20
Final Change Book**

**3600-001-0140-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-314-BCP-2019-A1

Digital Migration Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-29,000	0.0	-29,000	0.0	-29,000
Total Category Changes	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	-29,000	0.0	-29,000	0.0	-29,000
Total Program Changes	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000
Fund Changes						
Amount Funded by 3600-001-0140-2019	0.0	-29,000	0.0	-29,000	0.0	-29,000
Net Impact to Item	0.0	\$-29,000	0.0	\$-29,000	0.0	\$-29,000

**Department of Finance
2019-20
Final Change Book**

3600-001-0200-2019
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-300-BCP-2019-A1

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision Increase Item to align program expenditures of dedicated accounts within the Fish and Game Preservation Fund with associated revenues to maintain stability and structural balance.	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	612,000	0.0	612,000	0.0	612,000
Staff Benefits	0.0	325,000	0.0	325,000	0.0	325,000
Operating Expenses and Equipment	0.0	1,161,000	0.0	1,161,000	0.0	1,161,000
Total Category Changes	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	1,878,000	0.0	1,878,000	0.0	1,878,000
2595 Hunting, Fishing, and Public Use Program	0.0	220,000	0.0	220,000	0.0	220,000
2595019 Commercial Fisheries Management (Marine and Inland)	0.0	220,000	0.0	220,000	0.0	220,000
Total Program Changes	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000
Fund Changes						
Amount Funded by 3600-001-0200-2019	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Net Impact to Item	0.0	\$2,098,000	0.0	\$2,098,000	0.0	\$2,098,000

**Department of Finance
2019-20
Final Change Book**

3600-001-0200-2019
PROP 98: N

DEPT: Department of Fish and Wildlife
STATE OPERATIONS

3600-302-BCP-2019-A1

**Nutria Eradication and Control Program Reimbursement Grant
Funding**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Increase reimbursement authority for the Department to receive grant funding related to its' Nutria Eradication and Control Program.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Category Changes		0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Program Changes							
2590 Biodiversity Conservation Program		0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Program Changes		0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Fund Changes							
Amount Funded by 3600-001-0200-2019		0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Reimbursements to 2590 Biodiversity Conservation Program		0.0	-4,852,000	0.0	-4,852,000	0.0	-4,852,000
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3600-001-0213-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-300-BCP-2019-A1

Dedicated Fish and Game Preservation Fund Realignment

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase Item to align program expenditures of dedicated accounts within the Fish and Game Preservation Fund with associated revenues to maintain stability and structural balance.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	150,000	0.0	150,000	0.0	150,000
Total Category Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	150,000	0.0	150,000	0.0	150,000
2600010 Lands	0.0	150,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 3600-001-0213-2019	0.0	150,000	0.0	150,000	0.0	150,000
Net Impact to Item	0.0	\$150,000	0.0	\$150,000	0.0	\$150,000

**Department of Finance
2019-20
Final Change Book**

**3600-001-0235-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-403-BBA-2019-MR

Proposition 99 May Revision Update

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	167,000	0.0	167,000	0.0	167,000
Total Category Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Program Changes						
2600 Management of Department Lands and Facilities	0.0	167,000	0.0	167,000	0.0	167,000
2600010 Lands	0.0	167,000	0.0	167,000	0.0	167,000
Total Program Changes	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000
Fund Changes						
Amount Funded by 3600-001-0235-2019	0.0	167,000	0.0	167,000	0.0	167,000
Net Impact to Item	0.0	\$167,000	0.0	\$167,000	0.0	\$167,000

**Department of Finance
2019-20
Final Change Book**

**3600-001-6051-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-318-BCP-2019-A1

Bay Delta and Coastal Fisheries Restoration Projects

	Summary:	May Revision	Conference Committee	Enacted Budget
		Increase Item and add reversion to support the continuation of Bay-Delta and Coastal Fisheries Restoration projects.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,211,000	0.0	9,211,000
Total Category Changes	0.0	\$9,211,000	0.0	\$9,211,000
 Program Changes				
2590 Biodiversity Conservation Program	0.0	5,248,000	0.0	5,248,000
2595 Hunting, Fishing, and Public Use Program	0.0	3,963,000	0.0	3,963,000
2595028 Sport Fishing	0.0	3,963,000	0.0	3,963,000
Total Program Changes	0.0	\$9,211,000	0.0	\$9,211,000
 Fund Changes				
Amount Funded by 3600-001-6051-2019	0.0	9,211,000	0.0	9,211,000
Net Impact to Item	0.0	\$9,211,000	0.0	\$9,211,000

**Department of Finance
2019-20
Final Change Book**

**3600-001-8018-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-400-BCP-2019-MR

Salton Sea Restoration Fund

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase to support existing and future Salton Sea restoration activities, consistent with increased revenues for this purpose.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	324,000	0.0	324,000	0.0	324,000
Total Category Changes	0.0	\$324,000	0.0	\$324,000	0.0	\$324,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	324,000	0.0	324,000	0.0	324,000
Total Program Changes	0.0	\$324,000	0.0	\$324,000	0.0	\$324,000
Fund Changes						
Amount Funded by 3600-001-8018-2019	0.0	324,000	0.0	324,000	0.0	324,000
Net Impact to Item	0.0	\$324,000	0.0	\$324,000	0.0	\$324,000

**Department of Finance
2019-20
Final Change Book**

**3600-101-0001-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-800-BCP-2019-L

Legislative Investment: Fish Screens

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$17 million for fish screens for the water conveyance tunnel between Lake Nacimiento and Lake San Antonio in San Luis Obispo County.		The Legislature added \$17 million for fish screens for the water conveyance tunnel between Lake Nacimiento and Lake San Antonio in San Luis Obispo County.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	17,000,000	0.0	17,000,000
Total Category Changes	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000
Program Changes						
2590 Biodiversity Conservation Program	0.0	0	0.0	17,000,000	0.0	17,000,000
Total Program Changes	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000
Fund Changes						
Amount Funded by 3600-101-0001-2019	0.0	0	0.0	17,000,000	0.0	17,000,000
Net Impact to Item	0.0	\$0	0.0	\$17,000,000	0.0	\$17,000,000

**Department of Finance
2019-20
Final Change Book**

**3600-101-6088-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
LOCAL ASSISTANCE**

3600-601-BCP-2019-L

Proposition 68: Habitat Restoration and Protection Competitive Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6 million in Proposition 68 funding for local assistance grants to support habitat restoration and protection.		The Legislature added \$6 million in Proposition 68 funding for local assistance grants to support habitat restoration and protection.	
	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						
2590 Biodiversity Conservation Program	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 3600-101-6088-2019	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
2019-20
Final Change Book

3600-490-0000-2019
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-310-BCP-2019-A1

Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Extension of Liquidation period for various items.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3600-491-0000-2019
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-600-BCP-2019-L

Legislative Investment: California Winter Rice Habitat Incentive
Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added provisional language to extend the encumbrance availability for the \$5 million included in the Budget Act of 2018 for the California Winter Rice Habitat Incentive Program to June 30, 2022.	The Legislature added provisional language to extend the encumbrance availability for the \$5 million included in the Budget Act of 2018 for the California Winter Rice Habitat Incentive Program to June 30, 2022.

Department of Finance
2019-20
Final Change Book

3600-495-0000-2019
PROP 98: N

DEPT: Department of Fish and Wildlife

3600-318-BCP-2019-A1

Bay Delta and Coastal Fisheries Restoration Projects

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item and add reversion to support the continuation of Bay-Delta and Coastal Fisheries Restoration projects.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3600-501-0995-2019
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-302-BCP-2019-A1

**Nutria Eradication and Control Program Reimbursement Grant
Funding**

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase reimbursement authority for the Department to receive grant funding related to its' Nutria Eradication and Control Program.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Category Changes	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2590 Biodiversity Conservation Program	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Total Program Changes	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3600-501-0995-2019	0.0	4,852,000	0.0	4,852,000	0.0	4,852,000
Net Impact to Item	0.0	\$4,852,000	0.0	\$4,852,000	0.0	\$4,852,000

**Department of Finance
2019-20
Final Change Book**

**3600-501-3314-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BBA-2019-MR

Technical Shift of Cannabis Funds

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-39.5	0	-39.5	0	-39.5	0
Operating Expenses and Equipment	0.0	-9,207,000	0.0	-9,207,000	0.0	-9,207,000
Total Category Changes	-39.5	\$-9,207,000	-39.5	\$-9,207,000	-39.5	\$-9,207,000
Program Changes						
2590 Biodiversity Conservation Program	-14.0	-4,464,000	-14.0	-4,464,000	-14.0	-4,464,000
2605 Enforcement	-25.5	-4,743,000	-25.5	-4,743,000	-25.5	-4,743,000
Total Program Changes	-39.5	\$-9,207,000	-39.5	\$-9,207,000	-39.5	\$-9,207,000
Fund Changes						
Amount Funded by 3600-501-3314-2017	-39.5	-9,207,000	-39.5	-9,207,000	-39.5	-9,207,000
Net Impact to Item	-39.5	\$-9,207,000	-39.5	\$-9,207,000	-39.5	\$-9,207,000

**Department of Finance
2019-20
Final Change Book**

**3600-501-3338-2017
PROP 98: N**

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-402-BBA-2019-MR

Technical Shift of Cannabis Funds

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	39.5	0	39.5	0	39.5	0
Operating Expenses and Equipment	0.0	9,207,000	0.0	9,207,000	0.0	9,207,000
Total Category Changes	39.5	\$9,207,000	39.5	\$9,207,000	39.5	\$9,207,000
Program Changes						
2590 Biodiversity Conservation Program	14.0	4,464,000	14.0	4,464,000	14.0	4,464,000
2605 Enforcement	25.5	4,743,000	25.5	4,743,000	25.5	4,743,000
Total Program Changes	39.5	\$9,207,000	39.5	\$9,207,000	39.5	\$9,207,000
Fund Changes						
Amount Funded by 3600-501-3338-2017	39.5	9,207,000	39.5	9,207,000	39.5	9,207,000
Net Impact to Item	39.5	\$9,207,000	39.5	\$9,207,000	39.5	\$9,207,000

**Department of Finance
2019-20
Final Change Book**

3600-530-3351-2017
PROP 98: N

**DEPT: Department of Fish and Wildlife
STATE OPERATIONS**

3600-404-BBA-2019-MR

**Adult Use of Marijuana Act: Program Continuation and
Enhancement**

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	79.0	6,307,000	79.0	6,307,000	79.0	6,307,000
Staff Benefits	0.0	4,201,000	0.0	4,201,000	0.0	4,201,000
Operating Expenses and Equipment	0.0	12,643,000	0.0	12,643,000	0.0	12,643,000
Special Items of Expense	0.0	706,000	0.0	706,000	0.0	706,000
Total Category Changes	79.0	\$23,857,000	79.0	\$23,857,000	79.0	\$23,857,000
Program Changes						
2590 Biodiversity Conservation Program	48.0	13,782,000	48.0	13,782,000	48.0	13,782,000
2605 Enforcement	31.0	10,075,000	31.0	10,075,000	31.0	10,075,000
Total Program Changes	79.0	\$23,857,000	79.0	\$23,857,000	79.0	\$23,857,000
Fund Changes						
Amount Funded by 3600-530-3351-2017	79.0	23,857,000	79.0	23,857,000	79.0	23,857,000
Net Impact to Item	79.0	\$23,857,000	79.0	\$23,857,000	79.0	\$23,857,000

**Department of Finance
2019-20
Final Change Book**

**3640-311-0001-2019
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-401-BBA-2019-MR

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	-256,000	0.0	-256,000	0.0	-256,000
Total Category Changes	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000
 Program Changes						
2720 Capital Outlay	0.0	-256,000	0.0	-256,000	0.0	-256,000
2720010 Wildlife Conservation Board Projects	0.0	-256,000	0.0	-256,000	0.0	-256,000
Total Program Changes	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000
 Fund Changes						
Amount Funded by 3640-311-0001-2019	0.0	-256,000	0.0	-256,000	0.0	-256,000
Net Impact to Item	0.0	\$-256,000	0.0	\$-256,000	0.0	\$-256,000

Department of Finance
2019-20
Final Change Book

3640-492-0000-2019
PROP 98: N

DEPT: Wildlife Conservation Board

3640-300-BCP-2019-A1

Midpeninsula Regional Open Space District Local Assistance
Grants Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item to reappropriate \$10 million for a local assistance grant to the Midpeninsula Regional Open Space District to acquire specified lands from the San Jose Water Company.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3640-899-0262-2019
PROP 98: N**

**DEPT: Wildlife Conservation Board
CAPITAL OUTLAY**

3640-401-BBA-2019-MR

**Transfer from the General Fund to the Habitat Conservation Fund
per Section 2796 of the Fish and Game Code**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	256,000	0.0	256,000	0.0	256,000
Total Category Changes	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000
Program Changes						
2720 Capital Outlay	0.0	256,000	0.0	256,000	0.0	256,000
2720010 Wildlife Conservation Board Projects	0.0	256,000	0.0	256,000	0.0	256,000
Total Program Changes	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000
Fund Changes						
Amount Funded by 3640-899-0262-2019	0.0	256,000	0.0	256,000	0.0	256,000
Net Impact to Item	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000

**Department of Finance
2019-20
Final Change Book**

**3720-001-0001-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-304-BCP-2019-A1

Caltrans Reimbursement Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase reimbursement authority for services provided to the Department of Transportation.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	252,000	0.0	252,000	0.0	252,000
Staff Benefits	0.0	129,000	0.0	129,000	0.0	129,000
Operating Expenses and Equipment	0.0	99,000	0.0	99,000	0.0	99,000
Total Category Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Program Changes						
2730 Coastal Management Program	0.0	480,000	0.0	480,000	0.0	480,000
2730010 Regulation of Coastal Development	0.0	480,000	0.0	480,000	0.0	480,000
Total Program Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Fund Changes						
Amount Funded by 3720-001-0001-2019	0.0	480,000	0.0	480,000	0.0	480,000
Reimbursements to 2730 Coastal Management Program	0.0	-480,000	0.0	-480,000	0.0	-480,000
2730010 Regulation of Coastal Development	0.0	-480,000	0.0	-480,000	0.0	-480,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3720-001-0001-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-322-BCP-2019-A1

External Counsel Costs

Summary:	May Revision Increase Item for external counsel costs and add provisional language allowing for the appropriation to be augmented if necessary.	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	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						
2730 Coastal Management Program	0.0	200,000	0.0	200,000	0.0	200,000
2730010 Regulation of Coastal Development	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 3720-001-0001-2019	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
2019-20
Final Change Book**

**3720-001-0140-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-312-BCP-2019-A1

Environmental Justice/Tribal Consultation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase Item and add 2 positions to support implementation of the Commission's Environmental Justice and Tribal Consultation Program.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	158,000	2.0	158,000	2.0	158,000
Staff Benefits	0.0	85,000	0.0	85,000	0.0	85,000
Operating Expenses and Equipment	0.0	135,000	0.0	135,000	0.0	135,000
Total Category Changes	2.0	\$378,000	2.0	\$378,000	2.0	\$378,000
Program Changes						
2730 Coastal Management Program	2.0	378,000	2.0	378,000	2.0	378,000
2730010 Regulation of Coastal Development	2.0	378,000	2.0	378,000	2.0	378,000
Total Program Changes	2.0	\$378,000	2.0	\$378,000	2.0	\$378,000
Fund Changes						
Amount Funded by 3720-001-0140-2019	2.0	378,000	2.0	378,000	2.0	378,000
Net Impact to Item	2.0	\$378,000	2.0	\$378,000	2.0	\$378,000

**Department of Finance
2019-20
Final Change Book**

**3720-001-0140-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-320-BCP-2019-A1

Digital Migration Technical Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero technical adjustments to support digitization of paper files.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Category Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Program Changes						
2730 Coastal Management Program	0.0	-425,000	0.0	-425,000	0.0	-425,000
2730010 Regulation of Coastal Development	0.0	-425,000	0.0	-425,000	0.0	-425,000
Total Program Changes	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000
Fund Changes						
Amount Funded by 3720-001-0140-2019	0.0	-425,000	0.0	-425,000	0.0	-425,000
Net Impact to Item	0.0	\$-425,000	0.0	\$-425,000	0.0	\$-425,000

**Department of Finance
2019-20
Final Change Book**

3720-001-3123-2019
PROP 98: N

DEPT: California Coastal Commission
STATE OPERATIONS

3720-300-BCP-2019-A1

Funding Extension for Operational Costs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase Item to continue funding facility operations and archival document storage costs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	77,000	0.0	77,000	0.0	77,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	667,000	0.0	667,000	0.0	667,000
Total Category Changes	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000
Program Changes						
2730 Coastal Management Program	0.0	784,000	0.0	784,000	0.0	784,000
2730010 Regulation of Coastal Development	0.0	784,000	0.0	784,000	0.0	784,000
Total Program Changes	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000
Fund Changes						
Amount Funded by 3720-001-3123-2019	0.0	784,000	0.0	784,000	0.0	784,000
Net Impact to Item	0.0	\$784,000	0.0	\$784,000	0.0	\$784,000

**Department of Finance
2019-20
Final Change Book**

**3720-501-0995-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-304-BCP-2019-A1

Caltrans Reimbursement Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase reimbursement authority for services provided to the Department of Transportation.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	252,000	0.0	252,000	0.0	252,000
Staff Benefits	0.0	129,000	0.0	129,000	0.0	129,000
Operating Expenses and Equipment	0.0	99,000	0.0	99,000	0.0	99,000
Total Category Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Program Changes						
2730 Coastal Management Program	0.0	480,000	0.0	480,000	0.0	480,000
2730010 Regulation of Coastal Development	0.0	480,000	0.0	480,000	0.0	480,000
Total Program Changes	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000
Fund Changes						
Amount Funded by 3720-501-0995-2019	0.0	480,000	0.0	480,000	0.0	480,000
Net Impact to Item	0.0	\$480,000	0.0	\$480,000	0.0	\$480,000

**Department of Finance
2019-20
Final Change Book**

**3760-001-0140-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-301-BCP-2019-A1

State Operations Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding to provide for state operations costs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	240,000	0.0	240,000	0.0	240,000
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Total Category Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
 Program Changes						
2790 Coastal Conservancy Programs	0.0	400,000	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
 Fund Changes						
Amount Funded by 3760-001-0140-2019	0.0	400,000	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2019-20
Final Change Book**

**3760-001-6083-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-301-BCP-2019-A1

State Operations Funding

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding to provide for state operations costs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,099,000	0.0	1,099,000	0.0	1,099,000
Total Category Changes	0.0	\$1,099,000	0.0	\$1,099,000	0.0	\$1,099,000
 Program Changes						
2790 Coastal Conservancy Programs	0.0	1,099,000	0.0	1,099,000	0.0	1,099,000
Total Program Changes	0.0	\$1,099,000	0.0	\$1,099,000	0.0	\$1,099,000
 Fund Changes						
Amount Funded by 3760-001-6083-2019	0.0	1,099,000	0.0	1,099,000	0.0	1,099,000
Net Impact to Item	0.0	\$1,099,000	0.0	\$1,099,000	0.0	\$1,099,000

**Department of Finance
2019-20
Final Change Book**

**3760-001-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-307-BCP-2019-A1

Proposition 68 Lower-Cost Coastal Accommodation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to support Lower-Cost Coastal Accommodation projects consistent with the assessment published by the State Coastal Conservancy.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	130,000	0.0	130,000	0.0	130,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
2790 Coastal Conservancy Programs	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 3760-001-6088-2019	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
2019-20
Final Change Book**

**3760-001-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
STATE OPERATIONS**

3760-308-BCP-2019-A1

Proposition 68 West Coyote Hills Conservancy Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to support a conservation program at West Coyote Hills.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	55,000	0.0	55,000	0.0	55,000
Staff Benefits	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
 Program Changes						
2790 Coastal Conservancy Programs	0.0	80,000	0.0	80,000	0.0	80,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
 Fund Changes						
Amount Funded by 3760-001-6088-2019	0.0	80,000	0.0	80,000	0.0	80,000
Net Impact to Item	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000

**Department of Finance
2019-20
Final Change Book**

3760-001-8047-2019
PROP 98: N

DEPT: State Coastal Conservancy
STATE OPERATIONS

3760-306-BCP-2019-A1

**Appropriation from California Sea Otter Fund for Support and
Local Assistance**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to support additional projects which improve near-shore ocean ecosystem and reduce sea otter mortality.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	3,000	0.0	3,000	0.0	3,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
2790 Coastal Conservancy Programs	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 3760-001-8047-2019	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
2019-20
Final Change Book**

**3760-101-0001-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-800-BCP-2019-L

Legislative Investments: Capitola Wharf

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added local assistance funding for Capitola Wharf in the City of Capitola.		The Legislature added local assistance funding for Capitola Wharf in the City of Capitola.	
	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						
2805 Local Assistance	0.0	0	0.0	2,000,000	0.0	2,000,000
2805032 Conservancy Programs	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 3760-101-0001-2019	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
2019-20
Final Change Book**

**3760-101-0565-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-305-BCP-2019-A1

**Appropriation from Violation Remediation Account for Local
Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support projects tied to the purposes for which remediation fees were originally assessed.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
2805 Local Assistance	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
2805032 Conservancy Programs	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 3760-101-0565-2019	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
2019-20
Final Change Book**

**3760-101-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-307-BCP-2019-A1

Proposition 68 Lower-Cost Coastal Accommodation Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to support Lower-Cost Coastal Accommodation projects consistent with the assessment published by the State Coastal Conservancy.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,150,000	0.0	5,150,000	0.0	5,150,000
Total Category Changes	0.0	\$5,150,000	0.0	\$5,150,000	0.0	\$5,150,000
Program Changes						
2805 Local Assistance	0.0	5,150,000	0.0	5,150,000	0.0	5,150,000
2805032 Conservancy Programs	0.0	5,150,000	0.0	5,150,000	0.0	5,150,000
Total Program Changes	0.0	\$5,150,000	0.0	\$5,150,000	0.0	\$5,150,000
Fund Changes						
Amount Funded by 3760-101-6088-2019	0.0	5,150,000	0.0	5,150,000	0.0	5,150,000
Net Impact to Item	0.0	\$5,150,000	0.0	\$5,150,000	0.0	\$5,150,000

**Department of Finance
2019-20
Final Change Book**

**3760-101-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-308-BCP-2019-A1

Proposition 68 West Coyote Hills Conservancy Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase funding to support a conservation program at West Coyote Hills.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,960,000	0.0	3,960,000	0.0	3,960,000
Total Category Changes	0.0	\$3,960,000	0.0	\$3,960,000	0.0	\$3,960,000
Program Changes						
2805 Local Assistance	0.0	3,960,000	0.0	3,960,000	0.0	3,960,000
2805032 Conservancy Programs	0.0	3,960,000	0.0	3,960,000	0.0	3,960,000
Total Program Changes	0.0	\$3,960,000	0.0	\$3,960,000	0.0	\$3,960,000
Fund Changes						
Amount Funded by 3760-101-6088-2019	0.0	3,960,000	0.0	3,960,000	0.0	3,960,000
Net Impact to Item	0.0	\$3,960,000	0.0	\$3,960,000	0.0	\$3,960,000

**Department of Finance
2019-20
Final Change Book**

**3760-101-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-700-BCP-2019-L

Proposition 68: Alameda Creek Restoration

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for wetlands restoration to address sea level rise in the Bay Area.		The Legislature added funding for wetlands restoration to address sea level rise in the Bay Area.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	15,000,000	0.0	15,000,000
2805032 Conservancy Programs	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 3760-101-6088-2019	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

**3760-101-6088-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-701-BCP-2019-L

Proposition 68: Tijuana River Border Pollution Control Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to address the discharge of raw sewage and other waste through the Tijuana River Valley.		The Legislature added funding for a grant to address the discharge of raw sewage and other waste through the Tijuana River Valley.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
2805 Local Assistance	0.0	0	0.0	15,000,000	0.0	15,000,000
2805032 Conservancy Programs	0.0	0	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 3760-101-6088-2019	0.0	0	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$0	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
2019-20
Final Change Book**

**3760-101-8047-2019
PROP 98: N**

**DEPT: State Coastal Conservancy
LOCAL ASSISTANCE**

3760-306-BCP-2019-A1

**Appropriation from California Sea Otter Fund for Support and
Local Assistance**

Summary:	May Revision Increase funding to support additional projects which improve near-shore ocean ecosystem and reduce sea otter mortality.	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	47,000	0.0	47,000	0.0	47,000
Total Category Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Program Changes						
2805 Local Assistance	0.0	47,000	0.0	47,000	0.0	47,000
2805032 Conservancy Programs	0.0	47,000	0.0	47,000	0.0	47,000
Total Program Changes	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000
Fund Changes						
Amount Funded by 3760-101-8047-2019	0.0	47,000	0.0	47,000	0.0	47,000
Net Impact to Item	0.0	\$47,000	0.0	\$47,000	0.0	\$47,000

**Department of Finance
2019-20
Final Change Book**

3790-001-0001-2019
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-401-BCP-2019-MR

**Harbors and Watercraft Revolving Fund and State Parks and
Recreation Fund Stabilization**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and revert appropriated funding to provide a combination of one-time and ongoing stability for the State Parks and Recreation Fund and the Harbors and Watercraft Revolving Fund. See related issue 401 in Items 3790-001-0001, 3790-001-0392, and 3790-497.	Approved as Requested	Approved as Requested

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	22,000,000	0.0	22,000,000	0.0	22,000,000
Staff Benefits	0.0	13,747,000	0.0	13,747,000	0.0	13,747,000
Total Category Changes	0.0	\$35,747,000	0.0	\$35,747,000	0.0	\$35,747,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	35,747,000	0.0	35,747,000	0.0	35,747,000
Total Program Changes	0.0	\$35,747,000	0.0	\$35,747,000	0.0	\$35,747,000
Fund Changes						
Amount Funded by 3790-001-0001-2019	0.0	35,747,000	0.0	35,747,000	0.0	35,747,000
Net Impact to Item	0.0	\$35,747,000	0.0	\$35,747,000	0.0	\$35,747,000

**Department of Finance
2019-20
Final Change Book**

**3790-001-0001-2019
PROP 98: N**

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

3790-403-BCP-2019-MR

Public Safety Emergency Response

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to obtain modern radio equipment for disaster response efforts.		Approved as Requested		Approved as Requested	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	3,873,000	0.0	3,873,000	0.0	3,873,000
Total Category Changes	0.0	\$3,873,000	0.0	\$3,873,000	0.0	\$3,873,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	3,873,000	0.0	3,873,000	0.0	3,873,000
Total Program Changes	0.0	\$3,873,000	0.0	\$3,873,000	0.0	\$3,873,000
Fund Changes						
Amount Funded by 3790-001-0001-2019	0.0	3,873,000	0.0	3,873,000	0.0	3,873,000
Net Impact to Item	0.0	\$3,873,000	0.0	\$3,873,000	0.0	\$3,873,000

**Department of Finance
2019-20
Final Change Book**

**3790-001-0001-2019
PROP 98: N**

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

3790-801-BCP-2019-L

Legislative Investment: Glassel Park Bowtie Parcel

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the creation of a conceptual plan for the Bowtie Parcel.		The Legislature added funding for the creation of a conceptual plan for the Bowtie Parcel.	
	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						
2840 Support of the Department of Parks and Recreation	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 3790-001-0001-2019	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
2019-20
Final Change Book**

**3790-001-0001-2019
PROP 98: N**

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

3790-803-BCP-2019-L

**Legislative Investment: Department of Parks and Recreation:
Oceanography Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for an oceanography program.		The Legislature added funding for an oceanography program.	
	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						
2840 Support of the Department of Parks and Recreation	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 3790-001-0001-2019	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
2019-20
Final Change Book**

**3790-001-0001-2019
PROP 98: N**

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

3790-818-BCP-2019-L

Legislative Investment: Crystal Cove Cottage Restoration

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for cottage restoration at Crystal Cove State Park.		The Legislature added funding for cottage restoration at Crystal Cove State Park.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,900,000	0.0	2,900,000
Total Category Changes	0.0	\$0	0.0	\$2,900,000	0.0	\$2,900,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	0	0.0	2,900,000	0.0	2,900,000
Total Program Changes	0.0	\$0	0.0	\$2,900,000	0.0	\$2,900,000
Fund Changes						
Amount Funded by 3790-001-0001-2019	0.0	0	0.0	2,900,000	0.0	2,900,000
Net Impact to Item	0.0	\$0	0.0	\$2,900,000	0.0	\$2,900,000

**Department of Finance
2019-20
Final Change Book**

3790-001-0005-2019
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-316-BCP-2019-A1

Proposition 12 Statewide Bond Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to provide continued support for statewide bond management costs.		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	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$52,000	0.0	\$52,000	0.0	\$52,000
 Program Changes						
2840 Support of the Department of Parks and Recreation	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 3790-001-0005-2019	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
2019-20
Final Change Book**

**3790-001-0235-2019
PROP 98: N**

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

3790-401-BBA-2019-MR

Proposition 99 Expenditure Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Requested		Approved as Requested	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	168,000	0.0	168,000	0.0	168,000
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$468,000	0.0	\$468,000	0.0	\$468,000
 Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	468,000	0.0	468,000	0.0	468,000
Total Program Changes	0.0	\$468,000	0.0	\$468,000	0.0	\$468,000
 Fund Changes						
Amount Funded by 3790-001-0235-2019	0.0	468,000	0.0	468,000	0.0	468,000
Net Impact to Item	0.0	\$468,000	0.0	\$468,000	0.0	\$468,000

**Department of Finance
2019-20
Final Change Book**

**3790-001-0392-2019
PROP 98: N**

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

3790-302-BCP-2019-A1

Data Tickets

Summary:	May Revision Increase funding and decrease reimbursement authority to realign accounting practices for revenues related to citations.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
-----------------	---	---	---

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
Total Category Changes	0.0	\$1,075,000	0.0	\$1,075,000	0.0	\$1,075,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
Total Program Changes	0.0	\$1,075,000	0.0	\$1,075,000	0.0	\$1,075,000
Fund Changes						
Amount Funded by 3790-001-0392-2019	0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	1,925,000	0.0	1,925,000	0.0	1,925,000
Net Impact to Item	0.0	\$3,000,000	0.0	\$3,000,000	0.0	\$3,000,000

**Department of Finance
2019-20
Final Change Book**

3790-001-0392-2019
PROP 98: N

DEPT: Department of Parks and Recreation
STATE OPERATIONS

3790-401-BCP-2019-MR

**Harbors and Watercraft Revolving Fund and State Parks and
Recreation Fund Stabilization**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and revert appropriated funding to provide a combination of one-time and ongoing stability for the State Parks and Recreation Fund and the Harbors and Watercraft Revolving Fund. See related issue 401 in Items 3790-001-0001, 3790-001-0392, and 3790-497.	Approved as Requested	Approved as Requested

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-22,000,000	0.0	-22,000,000	0.0	-22,000,000
Staff Benefits	0.0	-13,747,000	0.0	-13,747,000	0.0	-13,747,000
Total Category Changes	0.0	-\$35,747,000	0.0	-\$35,747,000	0.0	-\$35,747,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-35,747,000	0.0	-35,747,000	0.0	-35,747,000
Total Program Changes	0.0	-\$35,747,000	0.0	-\$35,747,000	0.0	-\$35,747,000
Fund Changes						
Amount Funded by 3790-001-0392-2019	0.0	-35,747,000	0.0	-35,747,000	0.0	-35,747,000
Net Impact to Item	0.0	-\$35,747,000	0.0	-\$35,747,000	0.0	-\$35,747,000

**Department of Finance
2019-20
Final Change Book**

**3790-001-0392-2019
PROP 98: N**

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

3790-402-BCP-2019-MR

Credit Card Processing Contract

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding to realign accounting practices for revenues related to credit card transactions.	Approved as Requested	Approved as Requested

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2840 Support of the Department of Parks and Recreation	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3790-001-0392-2019	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Net Impact to Item	0.0	\$4,000,000	0.0	\$4,000,000	0.0	\$4,000,000

**Department of Finance
2019-20
Final Change Book**

**3790-001-0392-2019
PROP 98: N**

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

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

Summary:	May Revision Increase funding and reimbursement authority for repairs to state park facilities damaged by wildfires. See related issue 406 in Items 3790-001-0392 and 3790-003-0001.	Conference Committee Approve as requested with supplemental reporting language specifying the projects that will receive funding.	Enacted Budget Approve as requested with supplemental reporting language specifying the projects that will receive funding.
-----------------	--	---	---

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Category Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Fund Changes						
Amount Funded by 3790-001-0392-2019	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Reimbursements to 2840 Support of the Department of Parks and Recreation	0.0	-2,800,000	0.0	-2,800,000	0.0	-2,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3790-002-0001-2019
PROP 98: N**

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

3790-023-BCP-2019-GB

Deferred Maintenance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved budgeted funding and include SRL to require: (1) the Department of Finance report on the projects that the departments ultimately undertook with the funds provided; and, (2) the departments to report on the size of their deferred maintenance backlogs and identify the reasons for any increases in those backlogs, as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis. The Legislature reduced the Department of Parks and Recreation's deferred maintenance funding by \$21,000,000.		Approved budgeted funding and include SRL to require: (1) the Department of Finance report on the projects that the departments ultimately undertook with the funds provided; and, (2) the departments to report on the size of their deferred maintenance backlogs and identify the reasons for any increases in those backlogs, as well as the specific steps they plan to take to improve maintenance practices on an ongoing basis. The Legislature reduced the Department of Parks and Recreation's deferred maintenance funding by \$21,000,000.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	34,000,000	0.0	13,000,000	0.0	13,000,000
Total Category Changes	0.0	\$34,000,000	0.0	\$13,000,000	0.0	\$13,000,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	34,000,000	0.0	13,000,000	0.0	13,000,000
Total Program Changes	0.0	\$34,000,000	0.0	\$13,000,000	0.0	\$13,000,000
Fund Changes						
Amount Funded by 3790-002-0001-2019	0.0	34,000,000	0.0	13,000,000	0.0	13,000,000

Department of Finance
2019-20
Final Change Book

Net Impact to Item

0.0

\$34,000,000

0.0

\$13,000,000

0.0

\$13,000,000

**Department of Finance
2019-20
Final Change Book**

**3790-003-0001-2019
PROP 98: N**

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

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

Summary:	May Revision Increase funding and reimbursement authority for repairs to state park facilities damaged by wildfires. See related issue 406 in Items 3790-001-0392 and 3790-003-0001.	Conference Committee Approve as requested with supplemental reporting language specifying the projects that will receive funding.	Enacted Budget Approve as requested with supplemental reporting language specifying the projects that will receive funding.
-----------------	--	---	---

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,900,000	0.0	7,900,000	0.0	7,900,000
Total Category Changes	0.0	\$7,900,000	0.0	\$7,900,000	0.0	\$7,900,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	7,900,000	0.0	7,900,000	0.0	7,900,000
Total Program Changes	0.0	\$7,900,000	0.0	\$7,900,000	0.0	\$7,900,000
Fund Changes						
Amount Funded by 3790-003-0001-2019	0.0	7,900,000	0.0	7,900,000	0.0	7,900,000
Net Impact to Item	0.0	\$7,900,000	0.0	\$7,900,000	0.0	\$7,900,000

**Department of Finance
2019-20
Final Change Book**

**3790-004-8076-2019
PROP 98: N**

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

3790-301-BCP-2019-A1

Community Engagement Pilot Programs Scaling

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding and positions to continue existing community engagement pilot programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	207,000	4.0	207,000	4.0	207,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	189,000	0.0	189,000	0.0	189,000
Total Category Changes	4.0	\$519,000	4.0	\$519,000	4.0	\$519,000
Program Changes						
2840 Support of the Department of Parks and Recreation	4.0	519,000	4.0	519,000	4.0	519,000
Total Program Changes	4.0	\$519,000	4.0	\$519,000	4.0	\$519,000
Fund Changes						
Amount Funded by 3790-004-8076-2019	4.0	519,000	4.0	519,000	4.0	519,000
Net Impact to Item	4.0	\$519,000	4.0	\$519,000	4.0	\$519,000

Department of Finance
2019-20
Final Change Book

3790-012-0061-2019
PROP 98: N

3790-401-BCP-2019-MR

DEPT: Department of Parks and Recreation
STATE OPERATIONS

Harbors and Watercraft Revolving Fund and State Parks and
Recreation Fund Stabilization

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and revert appropriated funding to provide a combination of one-time and ongoing stability for the State Parks and Recreation Fund and the Harbors and Watercraft Revolving Fund. See related issue 401 in Items 3790-001-0001, 3790-001-0392, and 3790-497.	Approved as Requested	Approved as Requested

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-800-BCP-2019-L

**Legislative Investments: Pico Rivera Parks and Recreation
Facilities**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for parks and recreational facilities in Pico Rivera.		The Legislature added funding for a grant for parks and recreational facilities in Pico Rivera.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	370,000	0.0	370,000
Total Category Changes	0.0	\$0	0.0	\$370,000	0.0	\$370,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	370,000	0.0	370,000
2855047 Local Grants	0.0	0	0.0	370,000	0.0	370,000
Total Program Changes	0.0	\$0	0.0	\$370,000	0.0	\$370,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	370,000	0.0	370,000
Net Impact to Item	0.0	\$0	0.0	\$370,000	0.0	\$370,000

**Department of Finance
2019-20
Final Change Book**

3790-101-0001-2019
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-802-BCP-2019-L

Legislative Investment: LGBTQ Public Spaces

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to support construction of two LGBTQ spaces in San Francisco. This includes \$1 million for renovation of Harvey Milk Plaza and \$100,000 for renovation of Eagle Plaza.		The Legislature added funding for a grant to support construction of two LGBTQ spaces in San Francisco. This includes \$1 million for renovation of Harvey Milk Plaza and \$100,000 for renovation of Eagle Plaza.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,100,000	0.0	1,100,000
Total Category Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	1,100,000	0.0	1,100,000
2855047 Local Grants	0.0	0	0.0	1,100,000	0.0	1,100,000
Total Program Changes	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	1,100,000	0.0	1,100,000
Net Impact to Item	0.0	\$0	0.0	\$1,100,000	0.0	\$1,100,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-804-BCP-2019-L

Legislative Investment: A.J. Padelford Park Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for expansion of A.J. Padelford Park in the City of Artesia.		The Legislature added funding for a grant for expansion of A.J. Padelford Park in the City of Artesia.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-805-BCP-2019-L

Legislative Investment: City of San Diego, Balboa Park Projects

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the City of San Diego for projects in Balboa Park.		The Legislature added funding for a grant to the City of San Diego for projects in Balboa Park.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,660,000	0.0	8,660,000
Total Category Changes	0.0	\$0	0.0	\$8,660,000	0.0	\$8,660,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	8,660,000	0.0	8,660,000
2855047 Local Grants	0.0	0	0.0	8,660,000	0.0	8,660,000
Total Program Changes	0.0	\$0	0.0	\$8,660,000	0.0	\$8,660,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	8,660,000	0.0	8,660,000
Net Impact to Item	0.0	\$0	0.0	\$8,660,000	0.0	\$8,660,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-806-BCP-2019-L

Legislative Investment: Brook Street Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Brook Street Park in the City of Lafayette.		The Legislature added funding for a grant for the Brook Street Park in the City of Lafayette.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	300,000	0.0	300,000
2855047 Local Grants	0.0	0	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-807-BCP-2019-L

**Legislative Investment: Dublin Sports Grounds All-Abilities
Playground**

Summary:	May Revision		Conference Committee		Enacted Budget		
			The Legislature added funding for a grant for an all-abilities playground at the sports grounds in the City of Dublin.			The Legislature added funding for a grant for an all-abilities playground at the sports grounds in the City of Dublin.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes							
Grants and Subventions	0.0	0	0.0	1,400,000	0.0	1,400,000	
Total Category Changes	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000	
Program Changes							
2855 Local Assistance Grants	0.0	0	0.0	1,400,000	0.0	1,400,000	
2855047 Local Grants	0.0	0	0.0	1,400,000	0.0	1,400,000	
Total Program Changes	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000	
Fund Changes							
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	1,400,000	0.0	1,400,000	
Net Impact to Item	0.0	\$0	0.0	\$1,400,000	0.0	\$1,400,000	

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-808-BCP-2019-L

**Legislative Investment: McCosker Creek Restoration and Public
Access**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for McCosker Creek restoration and public access in the East Bay Regional Park District.		The Legislature added funding for a grant for McCosker Creek restoration and public access in the East Bay Regional Park District.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	4,000,000	0.0	4,000,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-809-BCP-2019-L

Legislative Investment: Galt Walker Park Phase 2

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the City of Galt for Galt Walker Park Phase 2.		The Legislature added funding for a grant to the City of Galt for Galt Walker Park Phase 2.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	1,700,000	0.0	1,700,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-810-BCP-2019-L

Legislative Investment: Liberty Station Performing Arts Building

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Liberty Station Performing Arts Building in the City of San Diego.		The Legislature added funding for a grant for the Liberty Station Performing Arts Building in the City of San Diego.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-812-BCP-2019-L

Legislative Investment: Rancho Bernardo Dog Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Rancho Bernardo Dog Park in the City of San Diego.		The Legislature added funding for a grant for the Rancho Bernardo Dog Park in the City of San Diego.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-813-BCP-2019-L

Legislative Investment: Jerabek Neighborhood Park ADA Updates

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for ADA upgrades in Jerabek Neighborhood Park in the City of San Diego.		The Legislature added funding for a grant for ADA upgrades in Jerabek Neighborhood Park in the City of San Diego.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	4,000,000	0.0	4,000,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-814-BCP-2019-L

Legislative Investment: Rhodes Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for Rhodes Park in the City of Los Angeles.		The Legislature added funding for a grant for Rhodes Park in the City of Los Angeles.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-815-BCP-2019-L

Legislative Investment: Costa Mesa Lions Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Costa Mesa Lions Park in the City of Costa Mesa.		The Legislature added funding for a grant for the Costa Mesa Lions Park in the City of Costa Mesa.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	1,000,000	0.0	1,000,000
2855047 Local Grants	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-816-BCP-2019-L

Legislative Investment: Huntington Beach Blufftop Path

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for a blufftop path in the City of Huntington Beach.		The Legislature added funding for a grant for a blufftop path in the City of Huntington Beach.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	1,700,000	0.0	1,700,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-817-BCP-2019-L

Legislative Investment: Newport Beach Sculpture Garden

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for a sculpture garden in the City of Newport Beach.		The Legislature added funding for a grant for a sculpture garden in the City of Newport Beach.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-819-BCP-2019-L

Legislative Investment: Buena Park Historic Housing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for historic housing in the City of Buena Park.		The Legislature added funding for a grant for historic housing in the City of Buena Park.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-820-BCP-2019-L

**Legislative Investment: City of Rancho Cucamonga Community
Dog Park**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for a community dog park in the City of Rancho Cucamonga.		The Legislature added funding for a grant for a community dog park in the City of Rancho Cucamonga.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	3,000,000	0.0	3,000,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-821-BCP-2019-L

Legislative Investment: Colton Area Museum

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for a museum in the City of Colton.		The Legislature added funding for a grant for a museum in the City of Colton.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
2855 Local Assistance Grants	0.0	0	0.0	900,000	0.0	900,000
2855047 Local Grants	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 3790-101-0001-2019	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

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-822-BCP-2019-L

Legislative Investment: Grand Terrace Playground

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the City of Grand Terrace for a playground.		The Legislature added funding for a grant to the City of Grand Terrace for a playground.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$0	0.0	\$20,000	0.0	\$20,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	20,000	0.0	20,000
2855047 Local Grants	0.0	0	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$0	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	20,000	0.0	20,000
Net Impact to Item	0.0	\$0	0.0	\$20,000	0.0	\$20,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-823-BCP-2019-L

Legislative Investment: Colton Playground

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the City of Colton for a playground.		The Legislature added funding for a grant to the City of Colton for a playground.	
	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						
2855 Local Assistance Grants	0.0	0	0.0	500,000	0.0	500,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-824-BCP-2019-L

Legislative Investment: Discovery Cube LA Sustainable Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Discovery Cube Los Angeles Sustainable Park in the City of Los Angeles.		The Legislature added funding for a grant for the Discovery Cube Los Angeles Sustainable Park in the City of Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-825-BCP-2019-L

Legislative Investment: Salinas Soccer Complex

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the City of Salinas for a soccer complex.		The Legislature added funding for a grant to the City of Salinas for a soccer complex.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
2855047 Local Grants	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-826-BCP-2019-L

Legislative Investment: West Portal Playground

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the west portal playground in the City and County of San Francisco.		The Legislature added funding for a grant for the west portal playground in the City and County of San Francisco.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	400,000	0.0	400,000
2855047 Local Grants	0.0	0	0.0	400,000	0.0	400,000
Total Program Changes	0.0	\$0	0.0	\$400,000	0.0	\$400,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	400,000	0.0	400,000
Net Impact to Item	0.0	\$0	0.0	\$400,000	0.0	\$400,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-827-BCP-2019-L

Legislative Investment: Merced Heights Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Merced Heights Park in the City and County of Los Angeles.		The Legislature added funding for a grant for the Merced Heights Park in the City and County of Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,370,000	0.0	1,370,000
Total Category Changes	0.0	\$0	0.0	\$1,370,000	0.0	\$1,370,000
Program Changes						
2855 Local Assistance Grants	0.0	0	0.0	1,370,000	0.0	1,370,000
2855047 Local Grants	0.0	0	0.0	1,370,000	0.0	1,370,000
Total Program Changes	0.0	\$0	0.0	\$1,370,000	0.0	\$1,370,000
Fund Changes						
Amount Funded by 3790-101-0001-2019	0.0	0	0.0	1,370,000	0.0	1,370,000
Net Impact to Item	0.0	\$0	0.0	\$1,370,000	0.0	\$1,370,000

**Department of Finance
2019-20
Final Change Book**

**3790-101-0001-2019
PROP 98: N**

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

3790-828-BCP-2019-L

Legislative Investment: Santa Paula Boys and Girls Club

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant for the Santa Paula Boys and Girls Club for club improvements.		The Legislature added funding for a grant for the Santa Paula Boys and Girls Club for club improvements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
2855 Local Assistance Grants	0.0	0	0.0	150,000	0.0	150,000
2855047 Local Grants	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 3790-101-0001-2019	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
2019-20
Final Change Book**

**3790-101-0516-2019
PROP 98: N**

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

3790-404-BCP-2019-MR

Public Beach Restoration Projects

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and reimbursement authority for projects to address erosion on public beaches. See related issue 404 in Items 3790-101-0516 and 3790-101-3001.	Approved as Requested	Approved as Requested

	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						
2855 Local Assistance Grants	0.0	0	0.0	0	0.0	0
2855019 Boating Facilities	0.0	-750,000	0.0	-750,000	0.0	-750,000
2855027 Beach Erosion Control	0.0	750,000	0.0	750,000	0.0	750,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3790-101-0516-2019	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
2019-20
Final Change Book**

**3790-101-3001-2019
PROP 98: N**

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

3790-404-BCP-2019-MR

Public Beach Restoration Projects

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and reimbursement authority for projects to address erosion on public beaches. See related issue 404 in Items 3790-101-0516 and 3790-101-3001.	Approved as Requested	Approved as Requested

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	731,000	0.0	731,000	0.0	731,000
Total Category Changes	0.0	\$731,000	0.0	\$731,000	0.0	\$731,000
Program Changes						
2855 Local Assistance Grants	0.0	731,000	0.0	731,000	0.0	731,000
2855027 Beach Erosion Control	0.0	731,000	0.0	731,000	0.0	731,000
Total Program Changes	0.0	\$731,000	0.0	\$731,000	0.0	\$731,000
Fund Changes						
Amount Funded by 3790-101-3001-2019	0.0	731,000	0.0	731,000	0.0	731,000
Reimbursements to 2855 Local Assistance Grants	0.0	-500,000	0.0	-500,000	0.0	-500,000
2855027 Beach Erosion Control	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$231,000	0.0	\$231,000	0.0	\$231,000

Department of Finance
2019-20
Final Change Book

3790-101-6088-2019
PROP 98: N

3790-702-BCP-2019-L

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

Proposition 68: Arroyo Seco Water Reuse and Natural Stream
Restoration

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added language which requires a portion of the funds in Provision (2)(b) to be used for the Arroyo Seco Water Reuse and Natural Stream Restoration project.	The Legislature added language which requires a portion of the funds in Provision (2)(b) to be used for the Arroyo Seco Water Reuse and Natural Stream Restoration project.

**Department of Finance
2019-20
Final Change Book**

3790-301-0001-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Total Category Changes	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000
 Program Changes						
2860 Capital Outlay	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Total Program Changes	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000
 Project Changes						
0000209 Angel Island SP: Immigration Station	0.0	2,290,000	0.0	2,290,000	0.0	2,290,000
Hospital Rehabilitation						
Construction	0.0	2,290,000	0.0	2,290,000	0.0	2,290,000
Contract	0.0	502,000	0.0	502,000	0.0	502,000
Contingency	0.0	81,000	0.0	81,000	0.0	81,000
A&E	0.0	214,000	0.0	214,000	0.0	214,000

**Department of Finance
2019-20**

Final Change Book

Agency Retained	0.0	1,288,000	0.0	1,288,000	0.0	1,288,000
Construction-Other	0.0	205,000	0.0	205,000	0.0	205,000
0001033 Malakoff Diggins SHP: Solar Panel Generator	0.0	552,000	0.0	552,000	0.0	552,000
Construction	0.0	552,000	0.0	552,000	0.0	552,000
Contract	0.0	380,000	0.0	380,000	0.0	380,000
Contingency	0.0	27,000	0.0	27,000	0.0	27,000
A&E	0.0	107,000	0.0	107,000	0.0	107,000
Construction-Other	0.0	38,000	0.0	38,000	0.0	38,000
Total Project Changes	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000
Fund Changes						
Amount Funded by 3790-301-0001-2019	0.0	2,842,000	0.0	2,842,000	0.0	2,842,000
Net Impact to Item	0.0	\$2,842,000	0.0	\$2,842,000	0.0	\$2,842,000

**Department of Finance
2019-20
Final Change Book**

3790-301-0005-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,765,000	0.0	4,765,000	0.0	4,765,000
Total Category Changes	0.0	\$4,765,000	0.0	\$4,765,000	0.0	\$4,765,000
 Program Changes						
2860 Capital Outlay	0.0	4,765,000	0.0	4,765,000	0.0	4,765,000
Total Program Changes	0.0	\$4,765,000	0.0	\$4,765,000	0.0	\$4,765,000
 Project Changes						
0000237 San Elijo SB: Replace Main Lifeguard Tower	0.0	4,765,000	0.0	4,765,000	0.0	4,765,000
Construction	0.0	4,762,000	0.0	4,762,000	0.0	4,762,000
Contract	0.0	4,061,000	0.0	4,061,000	0.0	4,061,000
Contingency	0.0	320,000	0.0	320,000	0.0	320,000
A&E	0.0	231,000	0.0	231,000	0.0	231,000
Agency Retained	0.0	45,000	0.0	45,000	0.0	45,000

**Department of Finance
2019-20**

Final Change Book

Construction-Other	0.0	105,000	0.0	105,000	0.0	105,000
Equipment	0.0	3,000	0.0	3,000	0.0	3,000
Total Project Changes	0.0	\$4,765,000	0.0	\$4,765,000	0.0	\$4,765,000
Fund Changes						
Amount Funded by 3790-301-0005-2019	0.0	4,765,000	0.0	4,765,000	0.0	4,765,000
Net Impact to Item	0.0	\$4,765,000	0.0	\$4,765,000	0.0	\$4,765,000

**Department of Finance
2019-20
Final Change Book**

3790-301-0263-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	10,990,000	0.0	10,990,000	0.0	10,990,000
Total Category Changes	0.0	\$10,990,000	0.0	\$10,990,000	0.0	\$10,990,000
 Program Changes						
2860 Capital Outlay	0.0	10,990,000	0.0	10,990,000	0.0	10,990,000
Total Program Changes	0.0	\$10,990,000	0.0	\$10,990,000	0.0	\$10,990,000
 Project Changes						
0000213 Carnegie SVRA: Road Reconstruction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Construction	0.0	6,617,000	0.0	6,617,000	0.0	6,617,000
Contract	0.0	5,814,000	0.0	5,814,000	0.0	5,814,000
Contingency	0.0	408,000	0.0	408,000	0.0	408,000
A&E	0.0	270,000	0.0	270,000	0.0	270,000
Agency Retained	0.0	7,000	0.0	7,000	0.0	7,000

**Department of Finance
2019-20**

Final Change Book

Construction-Other	0.0	118,000	0.0	118,000	0.0	118,000
0000241 Southern California Opportunity Purchase	0.0	3,006,000	0.0	3,006,000	0.0	3,006,000
Acquisition	0.0	3,006,000	0.0	3,006,000	0.0	3,006,000
0000754 Hollister Hills SVRA: Waterline Expansion	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
Working Drawings	0.0	62,000	0.0	62,000	0.0	62,000
Construction	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
Contract	0.0	1,094,000	0.0	1,094,000	0.0	1,094,000
Contingency	0.0	76,000	0.0	76,000	0.0	76,000
A&E	0.0	61,000	0.0	61,000	0.0	61,000
Agency Retained	0.0	42,000	0.0	42,000	0.0	42,000
Construction-Other	0.0	32,000	0.0	32,000	0.0	32,000
Total Project Changes	0.0	\$10,990,000	0.0	\$10,990,000	0.0	\$10,990,000
Fund Changes						
Amount Funded by 3790-301-0263-2019	0.0	10,990,000	0.0	10,990,000	0.0	10,990,000
Net Impact to Item	0.0	\$10,990,000	0.0	\$10,990,000	0.0	\$10,990,000

**Department of Finance
2019-20
Final Change Book**

**3790-301-0263-2019
PROP 98: N**

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

3790-308-COBCP-2019-A1

Various Projects: Project Schedule Updates

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect project schedule updates. See related issue 308, Items 3790-301-0263, 3790-301-0516, and 3790-301-0952.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Capital Outlay		0.0	-1,310,000	0.0	-1,310,000	0.0	-1,310,000
Total Category Changes		0.0	\$-1,310,000	0.0	\$-1,310,000	0.0	\$-1,310,000
Program Changes							
2860 Capital Outlay		0.0	-1,310,000	0.0	-1,310,000	0.0	-1,310,000
Total Program Changes		0.0	\$-1,310,000	0.0	\$-1,310,000	0.0	\$-1,310,000
Project Changes							
0003192 Ocotillo Wells SVRA: Auto Shop Addition		0.0	-1,310,000	0.0	-1,310,000	0.0	-1,310,000
Construction		0.0	-1,310,000	0.0	-1,310,000	0.0	-1,310,000
Contract		0.0	-975,000	0.0	-975,000	0.0	-975,000
Contingency		0.0	-68,000	0.0	-68,000	0.0	-68,000
A&E		0.0	-212,000	0.0	-212,000	0.0	-212,000
Agency Retained		0.0	-3,000	0.0	-3,000	0.0	-3,000
Construction-Other		0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Project Changes		0.0	\$-1,310,000	0.0	\$-1,310,000	0.0	\$-1,310,000
Fund Changes							
Amount Funded by 3790-301-0263-2019		0.0	-1,310,000	0.0	-1,310,000	0.0	-1,310,000
Net Impact to Item		0.0	\$-1,310,000	0.0	\$-1,310,000	0.0	\$-1,310,000

**Department of Finance
2019-20
Final Change Book**

3790-301-0392-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
Total Category Changes	0.0	\$1,056,000	0.0	\$1,056,000	0.0	\$1,056,000
 Program Changes						
2860 Capital Outlay	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
Total Program Changes	0.0	\$1,056,000	0.0	\$1,056,000	0.0	\$1,056,000
 Project Changes						
0000698 Mendocino Headlands SP: Big River Watershed Restoration	0.0	728,000	0.0	728,000	0.0	728,000
Construction	0.0	728,000	0.0	728,000	0.0	728,000
Contract	0.0	506,000	0.0	506,000	0.0	506,000
Contingency	0.0	49,000	0.0	49,000	0.0	49,000
A&E	0.0	165,000	0.0	165,000	0.0	165,000

**Department of Finance
2019-20**

Final Change Book

Agency Retained	0.0	8,000	0.0	8,000	0.0	8,000
0000764 Border Field SP: Public Use Improvements	0.0	228,000	0.0	228,000	0.0	228,000
Working Drawings	0.0	228,000	0.0	228,000	0.0	228,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	100,000	0.0	100,000	0.0	100,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Total Project Changes	0.0	\$1,056,000	0.0	\$1,056,000	0.0	\$1,056,000
Fund Changes						
Amount Funded by 3790-301-0392-2019	0.0	1,056,000	0.0	1,056,000	0.0	1,056,000
Reimbursements to 0000698 Mendocino Headlands	0.0	-728,000	0.0	-728,000	0.0	-728,000
SP: Big River Watershed Restoration						
Construction	0.0	-728,000	0.0	-728,000	0.0	-728,000
Contract	0.0	-506,000	0.0	-506,000	0.0	-506,000
Contingency	0.0	-49,000	0.0	-49,000	0.0	-49,000
A&E	0.0	-165,000	0.0	-165,000	0.0	-165,000
Agency Retained	0.0	-8,000	0.0	-8,000	0.0	-8,000
Reimbursements to 0001450 Calaveras Big Trees:						
Caltrans Mitigation Campsite Relocation						
Working Drawings	0.0	-100,000	0.0	-100,000	0.0	-100,000
Net Impact to Item	0.0	\$228,000	0.0	\$228,000	0.0	\$228,000

**Department of Finance
2019-20
Final Change Book**

**3790-301-0516-2019
PROP 98: N**

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

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Category Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
 Program Changes						
2860 Capital Outlay	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Total Program Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
 Project Changes						
0000230 McArthur-Burney Falls Memorial SP: Ramp and Boarding Float Replacement	0.0	671,000	0.0	671,000	0.0	671,000
Working Drawings	0.0	53,000	0.0	53,000	0.0	53,000
Construction	0.0	618,000	0.0	618,000	0.0	618,000
Contract	0.0	395,000	0.0	395,000	0.0	395,000
Contingency	0.0	28,000	0.0	28,000	0.0	28,000

**Department of Finance
2019-20**

Final Change Book

A&E	0.0	90,000	0.0	90,000	0.0	90,000
Agency Retained	0.0	47,000	0.0	47,000	0.0	47,000
Construction-Other	0.0	58,000	0.0	58,000	0.0	58,000
0001467 Statewide: DBW Minor Program	0.0	674,000	0.0	674,000	0.0	674,000
Minor Projects	0.0	674,000	0.0	674,000	0.0	674,000
Total Project Changes	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000
Fund Changes						
Amount Funded by 3790-301-0516-2019	0.0	1,345,000	0.0	1,345,000	0.0	1,345,000
Net Impact to Item	0.0	\$1,345,000	0.0	\$1,345,000	0.0	\$1,345,000

**Department of Finance
2019-20
Final Change Book**

**3790-301-0516-2019
PROP 98: N**

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

3790-308-COBCP-2019-A1

Various Projects: Project Schedule Updates

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect project schedule updates. See related issue 308, Items 3790-301-0263, 3790-301-0516, and 3790-301-0952.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Total Category Changes	0.0	\$-1,726,000	0.0	\$-1,726,000	0.0	\$-1,726,000
Program Changes						
2860 Capital Outlay	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Total Program Changes	0.0	\$-1,726,000	0.0	\$-1,726,000	0.0	\$-1,726,000
Project Changes						
0001447 San Luis Reservoir SRA: San Luis Creek Ramp Replacement and Parking Improvement	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Construction	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Contract	0.0	-1,329,000	0.0	-1,329,000	0.0	-1,329,000
Contingency	0.0	-93,000	0.0	-93,000	0.0	-93,000
A&E	0.0	-186,000	0.0	-186,000	0.0	-186,000
Agency Retained	0.0	-49,000	0.0	-49,000	0.0	-49,000
Construction-Other	0.0	-69,000	0.0	-69,000	0.0	-69,000
Total Project Changes	0.0	\$-1,726,000	0.0	\$-1,726,000	0.0	\$-1,726,000
Fund Changes						
Amount Funded by 3790-301-0516-2019	0.0	-1,726,000	0.0	-1,726,000	0.0	-1,726,000
Net Impact to Item	0.0	\$-1,726,000	0.0	\$-1,726,000	0.0	\$-1,726,000

**Department of Finance
2019-20
Final Change Book**

**3790-301-0952-2019
PROP 98: N**

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

3790-308-COBCP-2019-A1

Various Projects: Project Schedule Updates

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect project schedule updates. See related issue 308, Items 3790-301-0263, 3790-301-0516, and 3790-301-0952.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	-178,000	0.0	-178,000	0.0	-178,000
Total Category Changes	0.0	-\$-178,000	0.0	-\$-178,000	0.0	-\$-178,000
Program Changes						
2860 Capital Outlay	0.0	-178,000	0.0	-178,000	0.0	-178,000
Total Program Changes	0.0	-\$-178,000	0.0	-\$-178,000	0.0	-\$-178,000
Project Changes						
0002696 Pfeiffer Big Sur: Low-Cost Alternative	0.0	-178,000	0.0	-178,000	0.0	-178,000
Coastal Lodging						
Working Drawings	0.0	-178,000	0.0	-178,000	0.0	-178,000
Total Project Changes	0.0	-\$-178,000	0.0	-\$-178,000	0.0	-\$-178,000
Fund Changes						
Amount Funded by 3790-301-0952-2019	0.0	-178,000	0.0	-178,000	0.0	-178,000
Net Impact to Item	0.0	-\$-178,000	0.0	-\$-178,000	0.0	-\$-178,000

**Department of Finance
2019-20
Final Change Book**

3790-301-6029-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,088,000	0.0	3,088,000	0.0	3,088,000
Total Category Changes	0.0	\$3,088,000	0.0	\$3,088,000	0.0	\$3,088,000
Program Changes						
2860 Capital Outlay	0.0	3,088,000	0.0	3,088,000	0.0	3,088,000
Total Program Changes	0.0	\$3,088,000	0.0	\$3,088,000	0.0	\$3,088,000
Project Changes						
0000211 California Indian Museum	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
Preliminary Plans	0.0	1,133,000	0.0	1,133,000	0.0	1,133,000
0000633 Statewide: SP System Acquisition Program	0.0	453,000	0.0	453,000	0.0	453,000
Acquisition	0.0	453,000	0.0	453,000	0.0	453,000
0000765 McGrath SB: Campground Relocation and Wetlands Restoration	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000

**Department of Finance
2019-20**

Final Change Book

Working Drawings	0.0	1,302,000	0.0	1,302,000	0.0	1,302,000
0003197 Picacho SRA: Park Power System Upgrade	0.0	200,000	0.0	200,000	0.0	200,000
Study	0.0	200,000	0.0	200,000	0.0	200,000
Total Project Changes	0.0	\$3,088,000	0.0	\$3,088,000	0.0	\$3,088,000
Fund Changes						
Amount Funded by 3790-301-6029-2019	0.0	3,088,000	0.0	3,088,000	0.0	3,088,000
Net Impact to Item	0.0	\$3,088,000	0.0	\$3,088,000	0.0	\$3,088,000

**Department of Finance
2019-20
Final Change Book**

3790-301-6051-2019
PROP 98: N

DEPT: Department of Parks and Recreation
CAPITAL OUTLAY

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	32,043,000	0.0	32,043,000	0.0	32,043,000
Total Category Changes	0.0	\$32,043,000	0.0	\$32,043,000	0.0	\$32,043,000
Program Changes						
2860 Capital Outlay	0.0	32,043,000	0.0	32,043,000	0.0	32,043,000
Total Program Changes	0.0	\$32,043,000	0.0	\$32,043,000	0.0	\$32,043,000
Project Changes						
0000220 Fort Ord Dunes SP: New Campground	0.0	22,372,000	0.0	22,372,000	0.0	22,372,000
Construction	0.0	22,372,000	0.0	22,372,000	0.0	22,372,000
Contract	0.0	17,512,000	0.0	17,512,000	0.0	17,512,000
Contingency	0.0	1,226,000	0.0	1,226,000	0.0	1,226,000
A&E	0.0	860,000	0.0	860,000	0.0	860,000
Agency Retained	0.0	1,789,000	0.0	1,789,000	0.0	1,789,000

**Department of Finance
2019-20**

Final Change Book

Construction-Other	0.0	985,000	0.0	985,000	0.0	985,000
0000235 Old Town San Diego SHP: Building	0.0	7,342,000	0.0	7,342,000	0.0	7,342,000
Demolition						
Construction	0.0	7,342,000	0.0	7,342,000	0.0	7,342,000
Contract	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Contingency	0.0	1,738,000	0.0	1,738,000	0.0	1,738,000
A&E	0.0	164,000	0.0	164,000	0.0	164,000
Agency Retained	0.0	177,000	0.0	177,000	0.0	177,000
Construction-Other	0.0	263,000	0.0	263,000	0.0	263,000
0000694 Gaviota SP: Main Water Supply Upgrades	0.0	142,000	0.0	142,000	0.0	142,000
Working Drawings	0.0	142,000	0.0	142,000	0.0	142,000
0000696 Malibu Creek SP: New Stokes Creek Bridge	0.0	233,000	0.0	233,000	0.0	233,000
Working Drawings	0.0	233,000	0.0	233,000	0.0	233,000
0000697 Torrey Pines SNR: Sewer and Utility	0.0	434,000	0.0	434,000	0.0	434,000
Modernization						
Preliminary Plans	0.0	199,000	0.0	199,000	0.0	199,000
Working Drawings	0.0	235,000	0.0	235,000	0.0	235,000
0000912 El Capitan SB: Entrance Improvements	0.0	378,000	0.0	378,000	0.0	378,000
Working Drawings	0.0	378,000	0.0	378,000	0.0	378,000
0000915 Statewide: Minor Capital Outlay Program	0.0	379,000	0.0	379,000	0.0	379,000
Minor Projects	0.0	379,000	0.0	379,000	0.0	379,000
0001468 Statewide: VEP Minor Program	0.0	763,000	0.0	763,000	0.0	763,000
Minor Projects	0.0	763,000	0.0	763,000	0.0	763,000
Total Project Changes	0.0	\$32,043,000	0.0	\$32,043,000	0.0	\$32,043,000
Fund Changes						
Amount Funded by 3790-301-6051-2019	0.0	32,043,000	0.0	32,043,000	0.0	32,043,000
Net Impact to Item	0.0	\$32,043,000	0.0	\$32,043,000	0.0	\$32,043,000

Department of Finance
2019-20
Final Change Book

3790-490-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-310-BCP-2019-A1

Reappropriation of Habitat Conservation Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate Habitat Conservation Funds from the Budget Act of 2011 due to withdrawn projects and projects completed under budget.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3790-490-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-312-BCP-2019-A1

Reappropriation of 2016 Water Wastewater

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate State Parks and Recreation Funds from the Budget Act of 2016 to support continued construction administration and contracting costs associated with the original appropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3790-490-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-313-BCP-2019-A1

Reappropriation of 2017 Water Wastewater

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate State Parks and Recreation Funds from the Budget Act of 2017 due to delays resulting from redirection of resources, staff, and contractors to prioritize FEMA projects.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3790-490-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-314-BCP-2019-A1

Reappropriation of 2017 Hazardous Mine Remediation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding from the Budget Act of 2017 for continued mine remediation efforts consistent with the original appropriation.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3790-490-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-411-BCP-2019-MR

Reappropriation of 2016 Deferred Maintenance and 2017 Public
Beach Restoration Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate Control Section 6.10 funds from the Budget Act of 2016 and Public Beach Restoration Funds from the Budget Act of 2017 due to delays associated with permitting and wildfire activity.	Approved as Requested	Approved as Requested

**Department of Finance
2019-20
Final Change Book**

**3790-491-0000-2019
PROP 98: N**

DEPT: Department of Parks and Recreation

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.	Legislative Change	Legislative Change

Department of Finance
2019-20
Final Change Book

3790-492-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-601-BCP-2019-L

Legislative Investments: Local Park Projects: Extensions of
Liquidation and Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislative add extending the liquidation and encumbrance availability of various grants which Parks has already awarded. A conforming project list has been approved in the Senate.	Legislative add extending the liquidation and encumbrance availability of various grants which Parks has already awarded. A conforming project list has been approved in the Senate.

Department of Finance
2019-20
Final Change Book

3790-493-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-601-BCP-2019-L

Legislative Investments: Local Park Projects: Extensions of
Liquidation and Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislative add extending the liquidation and encumbrance availability of various grants which Parks has already awarded. A conforming project list has been approved in the Senate.	Legislative add extending the liquidation and encumbrance availability of various grants which Parks has already awarded. A conforming project list has been approved in the Senate.

Department of Finance
2019-20
Final Change Book

3790-496-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.	Legislative Change	Legislative Change

Department of Finance
2019-20
Final Change Book

3790-497-0000-2019
PROP 98: N

DEPT: Department of Parks and Recreation

3790-401-BCP-2019-MR

Harbors and Watercraft Revolving Fund and State Parks and
Recreation Fund Stabilization

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding and revert appropriated funding to provide a combination of one-time and ongoing stability for the State Parks and Recreation Fund and the Harbors and Watercraft Revolving Fund. See related issue 401 in Items 3790-001-0001, 3790-001-0392, and 3790-497.	Approved as Requested	Approved as Requested

**Department of Finance
2019-20
Final Change Book**

**3790-502-0995-2019
PROP 98: N**

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

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

Summary:	May Revision Increase funding and reimbursement authority for repairs to state park facilities damaged by wildfires. See related issue 406 in Items 3790-001-0392 and 3790-003-0001.	Conference Committee Approve as requested with supplemental reporting language specifying the projects that will receive funding.	Enacted Budget Approve as requested with supplemental reporting language specifying the projects that will receive funding.
-----------------	--	---	---

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Category Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Total Program Changes	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000
Fund Changes						
Amount Funded by 3790-502-0995-2019	0.0	2,800,000	0.0	2,800,000	0.0	2,800,000
Net Impact to Item	0.0	\$2,800,000	0.0	\$2,800,000	0.0	\$2,800,000

**Department of Finance
2019-20
Final Change Book**

**3790-530-3352-2017
PROP 98: N**

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

3790-402-BBA-2019-MR

Adult Use of Marijuana Act: Illegal Cannabis Cultivation Mitigation

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	53.0	3,622,000	53.0	3,622,000	53.0	3,622,000
Staff Benefits	0.0	2,239,000	0.0	2,239,000	0.0	2,239,000
Operating Expenses and Equipment	0.0	10,044,000	0.0	10,044,000	0.0	10,044,000
Total Category Changes	53.0	\$15,905,000	53.0	\$15,905,000	53.0	\$15,905,000
Program Changes						
2840 Support of the Department of Parks and Recreation	53.0	15,905,000	53.0	15,905,000	53.0	15,905,000
Total Program Changes	53.0	\$15,905,000	53.0	\$15,905,000	53.0	\$15,905,000
Fund Changes						
Amount Funded by 3790-530-3352-2017	53.0	15,905,000	53.0	15,905,000	53.0	15,905,000
Net Impact to Item	53.0	\$15,905,000	53.0	\$15,905,000	53.0	\$15,905,000

**Department of Finance
2019-20
Final Change Book**

**3790-602-0995-2019
PROP 98: N**

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

3790-404-BCP-2019-MR

Public Beach Restoration Projects

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding and reimbursement authority for projects to address erosion on public beaches. See related issue 404 in Items 3790-101-0516 and 3790-101-3001.	Approved as Requested	Approved as Requested

	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						
2855 Local Assistance Grants	0.0	500,000	0.0	500,000	0.0	500,000
2855027 Beach Erosion Control	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 3790-602-0995-2019	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
2019-20
Final Change Book**

**3790-801-0995-2019
PROP 98: N**

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

3790-306-COBCP-2019-A1

Various Projects: Technical Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative Change		Legislative Change	
	<p>Technical adjustments to provide for reappropriation and reversion of existing appropriations for various projects to be replaced with new appropriations resulting in a net-zero cost. These adjustments are necessary to ensure that these projects proceed without delays. See Issue 306 in related Items 3790-301-0001, 3790-301-0005, 3790-301-0263, 3790-301-0392, 3790-301-0516, 3790-301-0952, 3790-301-6029, 3790-301-6051, 3790-491, and 3790-496.</p>					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	828,000	0.0	828,000	0.0	828,000
Total Category Changes	0.0	\$828,000	0.0	\$828,000	0.0	\$828,000
Program Changes						
2860 Capital Outlay	0.0	828,000	0.0	828,000	0.0	828,000
Total Program Changes	0.0	\$828,000	0.0	\$828,000	0.0	\$828,000
Project Changes						
0000698 Mendocino Headlands SP: Big River Watershed Restoration	0.0	728,000	0.0	728,000	0.0	728,000
Construction	0.0	728,000	0.0	728,000	0.0	728,000
Contract	0.0	506,000	0.0	506,000	0.0	506,000
Contingency	0.0	49,000	0.0	49,000	0.0	49,000
A&E	0.0	165,000	0.0	165,000	0.0	165,000

**Department of Finance
2019-20**

Final Change Book

Agency Retained	0.0	8,000	0.0	8,000	0.0	8,000
0001450 Calaveras Big Trees: Caltrans Mitigation	0.0	100,000	0.0	100,000	0.0	100,000
Campsite Relocation						
Working Drawings	0.0	100,000	0.0	100,000	0.0	100,000
Total Project Changes	0.0	\$828,000	0.0	\$828,000	0.0	\$828,000
 Fund Changes						
Amount Funded by 3790-801-0995-2019	0.0	828,000	0.0	828,000	0.0	828,000
Net Impact to Item	0.0	\$828,000	0.0	\$828,000	0.0	\$828,000

**Department of Finance
2019-20
Final Change Book**

**3810-001-0001-2019
PROP 98: N**

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

3810-401-BCP-2019-MR

Woolsey Fire Restoration and Recovery

	May Revision	Conference Committee	Enacted Budget			
Summary:	Increase funding to provide public safety related maintenance in response to wildfire damage to state owned property. See related issue 401 in Items 3810-001-0001 and 3810-101-0001.	Approved as Requested	Approved as Requested			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	1,720,000	2.0	156,000	2.0	156,000
Staff Benefits	0.0	780,000	0.0	780,000	0.0	780,000
Operating Expenses and Equipment	0.0	0	0.0	1,564,000	0.0	1,564,000
Total Category Changes	2.0	\$2,500,000	2.0	\$2,500,000	2.0	\$2,500,000
Program Changes						
2940 Santa Monica Mountains Conservancy	2.0	2,500,000	2.0	2,500,000	2.0	2,500,000
Total Program Changes	2.0	\$2,500,000	2.0	\$2,500,000	2.0	\$2,500,000
Fund Changes						
Amount Funded by 3810-001-0001-2019	2.0	2,500,000	2.0	2,500,000	2.0	2,500,000
Net Impact to Item	2.0	\$2,500,000	2.0	\$2,500,000	2.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

**3810-001-0140-2019
PROP 98: N**

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

3810-300-BCP-2019-A1

Reimbursement Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority to accommodate grants awarded to the Conservancy.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
2940 Santa Monica Mountains Conservancy	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 3810-001-0140-2019	0.0	100,000	0.0	100,000	0.0	100,000
Reimbursements to 2940 Santa Monica Mountains Conservancy	0.0	-100,000	0.0	-100,000	0.0	-100,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3810-101-0001-2019
PROP 98: N**

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

3810-401-BCP-2019-MR

Woolsey Fire Restoration and Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Requested		Approved as Requested	
	Increase funding to provide public safety related maintenance in response to wildfire damage to state owned property. See related issue 401 in Items 3810-001-0001 and 3810-101-0001.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,500,000	0.0	12,500,000	0.0	12,500,000
Total Category Changes	0.0	\$12,500,000	0.0	\$12,500,000	0.0	\$12,500,000
Program Changes						
2945 Local Assistance Grants	0.0	12,500,000	0.0	12,500,000	0.0	12,500,000
Total Program Changes	0.0	\$12,500,000	0.0	\$12,500,000	0.0	\$12,500,000
Fund Changes						
Amount Funded by 3810-101-0001-2019	0.0	12,500,000	0.0	12,500,000	0.0	12,500,000
Net Impact to Item	0.0	\$12,500,000	0.0	\$12,500,000	0.0	\$12,500,000

**Department of Finance
2019-20
Final Change Book**

**3810-101-0001-2019
PROP 98: N**

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

3810-800-BCP-2019-L

Legislative Investments: Tujunga Greenbelt Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added local assistance funding for Tujunga Greenbelt Park in the City of Los Angeles.		The Legislature added local assistance funding for Tujunga Greenbelt Park in the City of Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
2945 Local Assistance Grants	0.0	0	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 3810-101-0001-2019	0.0	0	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
2019-20
Final Change Book**

**3810-101-0001-2019
PROP 98: N**

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

3810-801-BCP-2019-L

Legislative Investments: Sycamore Pocket Park

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added local assistance funding for Sycamore Pocket Park in the City of Los Angeles.		The Legislature added local assistance funding for Sycamore Pocket Park in the City of Los Angeles.	
	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						
2945 Local Assistance Grants	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 3810-101-0001-2019	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
2019-20
Final Change Book**

**3810-101-0140-2019
PROP 98: N**

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

3810-300-BCP-2019-A1

Reimbursement Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority to accommodate grants awarded to the Conservancy.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes						
2945 Local Assistance Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes						
Amount Funded by 3810-101-0140-2019	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Reimbursements to 2945 Local Assistance Grants	0.0	-1,400,000	0.0	-1,400,000	0.0	-1,400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3810-101-0941-2019
PROP 98: N**

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

3810-302-BCP-2019-A1

Santa Monica Mountains Conservancy Fund

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding from the Santa Monica Mountains Conservancy Fund consistent with amounts appropriated in recent years.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
2945 Local Assistance Grants	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 3810-101-0941-2019	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
2019-20
Final Change Book**

**3810-501-0995-2019
PROP 98: N**

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

3810-300-BCP-2019-A1

Reimbursement Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority to accommodate grants awarded to the Conservancy.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	69,000	0.0	69,000	0.0	69,000
Staff Benefits	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Program Changes						
2940 Santa Monica Mountains Conservancy	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 3810-501-0995-2019	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
2019-20
Final Change Book**

**3810-601-0995-2019
PROP 98: N**

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

3810-300-BCP-2019-A1

Reimbursement Authority Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase reimbursement authority to accommodate grants awarded to the Conservancy.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Category Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
2945 Local Assistance Grants	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3810-601-0995-2019	0.0	1,400,000	0.0	1,400,000	0.0	1,400,000
Net Impact to Item	0.0	\$1,400,000	0.0	\$1,400,000	0.0	\$1,400,000

**Department of Finance
2019-20
Final Change Book**

3820-001-0001-2019

PROP 98: N

3820-300-BCP-2019-A1

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

Relocation to Bay Area Metro Center

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item and reappropriate one-time costs provided in the Budget Act of 2018 associated with the Commission's relocation to the Metropolitan Transportation Commission's Bay Area Metro Center.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	32,000	0.0	32,000	0.0	32,000
Total Category Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Program Changes						
2980 Bay Conservation and Development	0.0	32,000	0.0	32,000	0.0	32,000
Total Program Changes	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000
Fund Changes						
Amount Funded by 3820-001-0001-2019	0.0	32,000	0.0	32,000	0.0	32,000
Net Impact to Item	0.0	\$32,000	0.0	\$32,000	0.0	\$32,000

Department of Finance
2019-20
Final Change Book

3820-490-0000-2019

PROP 98: N

3820-300-BCP-2019-A1

DEPT: San Francisco Bay Conservation and Development
Commission

Relocation to Bay Area Metro Center

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Item and reappropriate one-time costs provided in the Budget Act of 2018 associated with the Commission's relocation to the Metropolitan Transportation Commission's Bay Area Metro Center.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

3825-001-0140-2019

PROP 98: N

3825-300-BCP-2019-A1

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy**
STATE OPERATIONS

**Position to Support Lower Los Angeles River Recreation and Park
District Implementation**

Summary:

May Revision
Increase position authority to support community restoration and revitalization projects along the Lower Los Angeles River.

Conference Committee
Approved as Budgeted

Enacted Budget
Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	0	1.0	0	1.0	0
Total Category Changes	1.0	\$0	1.0	\$0	1.0	\$0
Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	1.0	0	1.0	0	1.0	0
Total Program Changes	1.0	\$0	1.0	\$0	1.0	\$0
Fund Changes						
Amount Funded by 3825-001-0140-2019	1.0	0	1.0	0	1.0	0
Net Impact to Item	1.0	\$0	1.0	\$0	1.0	\$0

**Department of Finance
2019-20
Final Change Book**

3825-101-6031-2019

PROP 98: N

3825-301-BCP-2019-A1

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
LOCAL ASSISTANCE**

**Extension of Liquidation, Reversion, and Appropriation of
Propositions 1, 50, and 84**

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Revert and appropriate the remaining unencumbered balances of existing local assistance items to reflect updated point-in-time information.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	130,000	0.0	130,000	0.0	130,000
Total Category Changes		0.0	\$130,000	0.0	\$130,000	0.0	\$130,000
 Program Changes							
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy		0.0	130,000	0.0	130,000	0.0	130,000
Total Program Changes		0.0	\$130,000	0.0	\$130,000	0.0	\$130,000
 Fund Changes							
Amount Funded by 3825-101-6031-2019		0.0	130,000	0.0	130,000	0.0	130,000
Net Impact to Item		0.0	\$130,000	0.0	\$130,000	0.0	\$130,000

**Department of Finance
2019-20
Final Change Book**

3825-101-6051-2019

PROP 98: N

3825-301-BCP-2019-A1

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy
LOCAL ASSISTANCE**

**Extension of Liquidation, Reversion, and Appropriation of
Propositions 1, 50, and 84**

	Summary:	May Revision	Conference Committee	Enacted Budget
		Revert and appropriate the remaining unencumbered balances of existing local assistance items to reflect updated point-in-time information.	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,476,000	0.0	1,476,000
Total Category Changes	0.0	\$1,476,000	0.0	\$1,476,000
Program Changes				
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	0.0	1,476,000	0.0	1,476,000
Total Program Changes	0.0	\$1,476,000	0.0	\$1,476,000
Fund Changes				
Amount Funded by 3825-101-6051-2019	0.0	1,476,000	0.0	1,476,000
Net Impact to Item	0.0	\$1,476,000	0.0	\$1,476,000

**Department of Finance
2019-20
Final Change Book**

3825-101-6083-2019

PROP 98: N

3825-301-BCP-2019-A1

**DEPT: San Gabriel and Lower Los Angeles Rivers and Mountains
Conservancy**
LOCAL ASSISTANCE

**Extension of Liquidation, Reversion, and Appropriation of
Propositions 1, 50, and 84**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Revert and appropriate the remaining unencumbered balances of existing local assistance items to reflect updated point-in-time information.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
 Program Changes						
2990 San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy	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 3825-101-6083-2019	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
2019-20
Final Change Book

3825-490-0000-2019

PROP 98: N

3825-301-BCP-2019-A1

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

**Extension of Liquidation, Reversion, and Appropriation of
Propositions 1, 50, and 84**

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert and appropriate the remaining unencumbered balances of existing local assistance items to reflect updated point-in-time information.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3825-495-0000-2019

PROP 98: N

3825-301-BCP-2019-A1

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

**Extension of Liquidation, Reversion, and Appropriation of
Propositions 1, 50, and 84**

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert and appropriate the remaining unencumbered balances of existing local assistance items to reflect updated point-in-time information.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3840-001-0890-2019
PROP 98: N**

**DEPT: Delta Protection Commission
STATE OPERATIONS**

3840-402-BBA-2019-MR

Federal Fund Item Establishment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Establish federal fund item to facilitate potential receipt of future federal funds.		Approve as Proposed		Approve as Proposed	
	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						
3130 Delta Protection	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 3840-001-0890-2019	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
2019-20
Final Change Book**

3855-001-0140-2019
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-2019-A1

**Sierra Nevada Conservancy Fund Authority and Cash Flow
Transfer**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding, shift and increase reimbursement authority, and transfer \$1.5 million from the Environmental License Plate Fund on a one-time basis to support cash flow needs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-132,000	-2.0	-132,000	-2.0	-132,000
Staff Benefits	0.0	-63,000	0.0	-63,000	0.0	-63,000
Operating Expenses and Equipment	0.0	-1,261,000	0.0	-1,261,000	0.0	-1,261,000
Total Category Changes	-2.0	\$-1,456,000	-2.0	\$-1,456,000	-2.0	\$-1,456,000
Program Changes						
3220 Sierra Nevada Conservancy	-2.0	-1,456,000	-2.0	-1,456,000	-2.0	-1,456,000
Total Program Changes	-2.0	\$-1,456,000	-2.0	\$-1,456,000	-2.0	\$-1,456,000
Fund Changes						
Amount Funded by 3855-001-0140-2019	-2.0	-1,456,000	-2.0	-1,456,000	-2.0	-1,456,000
Reimbursements to 3220 Sierra Nevada Conservancy	2.0	1,456,000	2.0	1,456,000	2.0	1,456,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

3855-001-8120-2019
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-2019-A1

**Sierra Nevada Conservancy Fund Authority and Cash Flow
Transfer**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding, shift and increase reimbursement authority, and transfer \$1.5 million from the Environmental License Plate Fund on a one-time basis to support cash flow needs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	72,000	2.0	72,000	2.0	72,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	8,373,000	0.0	8,373,000	0.0	8,373,000
Total Category Changes	2.0	\$8,480,000	2.0	\$8,480,000	2.0	\$8,480,000
Program Changes						
3220 Sierra Nevada Conservancy	2.0	8,480,000	2.0	8,480,000	2.0	8,480,000
Total Program Changes	2.0	\$8,480,000	2.0	\$8,480,000	2.0	\$8,480,000
Fund Changes						
Amount Funded by 3855-001-8120-2019	2.0	8,480,000	2.0	8,480,000	2.0	8,480,000
Reimbursements to 3220 Sierra Nevada Conservancy	-2.0	-8,300,000	-2.0	-8,300,000	-2.0	-8,300,000
Net Impact to Item	0.0	\$180,000	0.0	\$180,000	0.0	\$180,000

**Department of Finance
2019-20
Final Change Book**

3855-011-0140-2019
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-2019-A1

Sierra Nevada Conservancy Fund Authority and Cash Flow Transfer

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding, shift and increase reimbursement authority, and transfer \$1.5 million from the Environmental License Plate Fund on a one-time basis to support cash flow needs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(1,450,000)	0.0	(1,450,000)	0.0	(1,450,000)
Total Category Changes	0.0	\$(1,450,000)	0.0	\$(1,450,000)	0.0	\$(1,450,000)
Program Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
3220 Sierra Nevada Conservancy	0.0	(1,450,000)	0.0	(1,450,000)	0.0	(1,450,000)
Total Program Changes	0.0	\$(1,450,000)	0.0	\$(1,450,000)	0.0	\$(1,450,000)
Fund Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Amount Funded by 3855-011-0140-2019	0.0	(1,450,000)	0.0	(1,450,000)	0.0	(1,450,000)
Net Impact to Item	0.0	\$(1,450,000)	0.0	\$(1,450,000)	0.0	\$(1,450,000)

**Department of Finance
2019-20
Final Change Book**

3855-501-0995-2019
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-2019-A1

**Sierra Nevada Conservancy Fund Authority and Cash Flow
Transfer**

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding, shift and increase reimbursement authority, and transfer \$1.5 million from the Environmental License Plate Fund on a one-time basis to support cash flow needs.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.0	-132,000	-2.0	-132,000	-2.0	-132,000
Staff Benefits	0.0	-63,000	0.0	-63,000	0.0	-63,000
Operating Expenses and Equipment	0.0	-1,261,000	0.0	-1,261,000	0.0	-1,261,000
Total Category Changes	-2.0	\$-1,456,000	-2.0	\$-1,456,000	-2.0	\$-1,456,000
Program Changes						
3220 Sierra Nevada Conservancy	-2.0	-1,456,000	-2.0	-1,456,000	-2.0	-1,456,000
Total Program Changes	-2.0	\$-1,456,000	-2.0	\$-1,456,000	-2.0	\$-1,456,000
Fund Changes						
Amount Funded by 3855-501-0995-2019	-2.0	-1,456,000	-2.0	-1,456,000	-2.0	-1,456,000
Net Impact to Item	-2.0	\$-1,456,000	-2.0	\$-1,456,000	-2.0	\$-1,456,000

**Department of Finance
2019-20
Final Change Book**

3855-502-0995-2019
PROP 98: N

DEPT: Sierra Nevada Conservancy
STATE OPERATIONS

3855-300-BCP-2019-A1

**Sierra Nevada Conservancy Fund Authority and Cash Flow
Transfer**

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase funding, shift and increase reimbursement authority, and transfer \$1.5 million from the Environmental License Plate Fund on a one-time basis to support cash flow needs.	Approved as Budgeted	Approved as Budgeted

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	72,000	2.0	72,000	2.0	72,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	8,193,000	0.0	8,193,000	0.0	8,193,000
Total Category Changes	2.0	\$8,300,000	2.0	\$8,300,000	2.0	\$8,300,000
 Program Changes						
3220 Sierra Nevada Conservancy	2.0	8,300,000	2.0	8,300,000	2.0	8,300,000
Total Program Changes	2.0	\$8,300,000	2.0	\$8,300,000	2.0	\$8,300,000
 Fund Changes						
Amount Funded by 3855-502-0995-2019	2.0	8,300,000	2.0	8,300,000	2.0	8,300,000
Net Impact to Item	2.0	\$8,300,000	2.0	\$8,300,000	2.0	\$8,300,000

**Department of Finance
2019-20
Final Change Book**

**3860-001-0001-2019
PROP 98: N**

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

3860-800-BCP-2019-L

Legislative Investment: Atmospheric River Research

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$9.25 million one-time for a grant for atmospheric river research.		The Legislature added \$9.25 million one-time for a grant for atmospheric river research.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	9,250,000	0.0	9,250,000
Total Category Changes	0.0	\$0	0.0	\$9,250,000	0.0	\$9,250,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	0	0.0	9,250,000	0.0	9,250,000
Total Program Changes	0.0	\$0	0.0	\$9,250,000	0.0	\$9,250,000
Fund Changes						
Amount Funded by 3860-001-0001-2019	0.0	0	0.0	9,250,000	0.0	9,250,000
Net Impact to Item	0.0	\$0	0.0	\$9,250,000	0.0	\$9,250,000

**Department of Finance
2019-20
Final Change Book**

**3860-001-0140-2019
PROP 98: N**

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

3860-404-BCP-2019-MR

Open and Transparent Water Data Act (AB 1755)

	May Revision	Conference Committee	Enacted Budget			
Summary:	Increase funding to develop and manage the water data platform consistent with the Open and Transparent Water Data Act (AB 1755).	Approve as Proposed	Approve as Proposed			
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	345,000	0.0	345,000	0.0	345,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	547,000	0.0	547,000	0.0	547,000
Total Category Changes	0.0	\$1,058,000	0.0	\$1,058,000	0.0	\$1,058,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	1,058,000	0.0	1,058,000	0.0	1,058,000
Total Program Changes	0.0	\$1,058,000	0.0	\$1,058,000	0.0	\$1,058,000
Fund Changes						
Amount Funded by 3860-001-0140-2019	0.0	1,058,000	0.0	1,058,000	0.0	1,058,000
Net Impact to Item	0.0	\$1,058,000	0.0	\$1,058,000	0.0	\$1,058,000

**Department of Finance
2019-20
Final Change Book**

**3860-001-3057-2019
PROP 98: N**

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

3860-405-BCP-2019-MR

Dam Safety Risk Management

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase resources to support risk assessments as part of dam safety protocols in Item 3860-001-3057. Provide for General Fund loan forgiveness in Item 3860-401 to delay increases in dam safety fees.	Approve as Proposed	Approve as Proposed

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	652,000	6.0	652,000	6.0	652,000
Staff Benefits	0.0	311,000	0.0	311,000	0.0	311,000
Operating Expenses and Equipment	0.0	662,000	0.0	662,000	0.0	662,000
Total Category Changes	6.0	\$1,625,000	6.0	\$1,625,000	6.0	\$1,625,000
Program Changes						
3245 Public Safety and Prevention of Damage	6.0	1,625,000	6.0	1,625,000	6.0	1,625,000
Total Program Changes	6.0	\$1,625,000	6.0	\$1,625,000	6.0	\$1,625,000
Fund Changes						
Amount Funded by 3860-001-3057-2019	6.0	1,625,000	6.0	1,625,000	6.0	1,625,000
Net Impact to Item	6.0	\$1,625,000	6.0	\$1,625,000	6.0	\$1,625,000

**Department of Finance
2019-20
Final Change Book**

**3860-001-6031-2019
PROP 98: N**

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

3860-308-BCP-2019-A1

Technical Bond Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to prevent over-allocation of bond funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
3230 Continuing Formulation of the California Water Plan	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 3860-001-6031-2019	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
2019-20
Final Change Book**

**3860-001-6051-2019
PROP 98: N**

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

3860-308-BCP-2019-A1

Technical Bond Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to prevent over-allocation of bond funds.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	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						
3230 Continuing Formulation of the California Water Plan	0.0	-14,000	0.0	-14,000	0.0	-14,000
3245 Public Safety and Prevention of Damage	0.0	-26,000	0.0	-26,000	0.0	-26,000
Total Program Changes	0.0	-\$40,000	0.0	-\$40,000	0.0	-\$40,000
Fund Changes						
Amount Funded by 3860-001-6051-2019	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
2019-20
Final Change Book**

**3860-001-6088-2019
PROP 98: N**

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

3860-308-BCP-2019-A1

Technical Bond Adjustments

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Various technical adjustments to prevent over-allocation of bond funds.	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	0	0.0	0
Staff Benefits	0.0	-5,000	0.0	-5,000	0.0	-5,000
Operating Expenses and Equipment	0.0	0	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Program Changes	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000
Fund Changes						
Amount Funded by 3860-001-6088-2019	0.0	-12,000	0.0	-12,000	0.0	-12,000
Net Impact to Item	0.0	-\$-12,000	0.0	-\$-12,000	0.0	-\$-12,000

**Department of Finance
2019-20
Final Change Book**

**3860-101-0001-2019
PROP 98: N**

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

3860-802-BCP-2019-L

Legislative Investment: Agoura Hills Stormwater Treatment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million one-time for a grant for stormwater treatment in Agoura Hills.		The Legislature added \$1 million one-time for a grant for stormwater treatment in Agoura 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						
3230 Continuing Formulation of the California Water Plan	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 3860-101-0001-2019	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
2019-20
Final Change Book**

**3860-101-6051-2019
PROP 98: N**

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

3860-308-BCP-2019-A1

Technical Bond Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Various technical adjustments to prevent over-allocation of bond funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Category Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Program Changes						
3230 Continuing Formulation of the California Water Plan	0.0	-840,000	0.0	-840,000	0.0	-840,000
Total Program Changes	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000
Fund Changes						
Amount Funded by 3860-101-6051-2019	0.0	-840,000	0.0	-840,000	0.0	-840,000
Net Impact to Item	0.0	\$-840,000	0.0	\$-840,000	0.0	\$-840,000

**Department of Finance
2019-20
Final Change Book**

**3860-101-6088-2019
PROP 98: N**

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

3860-700-BCP-2019-L

Proposition 68: Alameda Creek Restoration

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the Alameda Creek wetlands restoration to address sea level rise in the Bay Area.		The Legislature added funding for the Alameda Creek wetlands restoration to address sea level rise in the Bay Area.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	16,365,000	0.0	16,365,000
Total Category Changes	0.0	\$0	0.0	\$16,365,000	0.0	\$16,365,000
Program Changes						
3245 Public Safety and Prevention of Damage	0.0	0	0.0	16,365,000	0.0	16,365,000
Total Program Changes	0.0	\$0	0.0	\$16,365,000	0.0	\$16,365,000
Fund Changes						
Amount Funded by 3860-101-6088-2019	0.0	0	0.0	16,365,000	0.0	16,365,000
Net Impact to Item	0.0	\$0	0.0	\$16,365,000	0.0	\$16,365,000

**Department of Finance
2019-20
Final Change Book**

**3860-301-6088-2019
PROP 98: N**

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

3860-401-COBCP-2019-MR

Urban Flood Risk Reduction (Project Adjustment)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Net-zero shift of Prop 68 funds from various urban flood projects to the Oroville Wildlife Area Project.		Approved as Proposed		Approved as Proposed	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
3225 Capital Outlay	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Project Changes						
0000743 Urban Flood Risk Reduction Program	0.0	0	0.0	0	0.0	0
Study	0.0	-410,000	0.0	-410,000	0.0	-410,000
Acquisition	0.0	-2,610,000	0.0	-2,610,000	0.0	-2,610,000
Preliminary Plans	0.0	-890,000	0.0	-890,000	0.0	-890,000
Working Drawings	0.0	-1,130,000	0.0	-1,130,000	0.0	-1,130,000
Performance Criteria	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Construction	0.0	6,140,000	0.0	6,140,000	0.0	6,140,000
Contract	0.0	6,140,000	0.0	6,140,000	0.0	6,140,000
Total Project Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3860-301-6088-2019	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
2019-20
Final Change Book

3860-401-0000-2019
PROP 98: N

DEPT: Department of Water Resources

3860-405-BCP-2019-MR

Dam Safety Risk Management

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase resources to support risk assessments as part of dam safety protocols in Item 3860-001-3057. Provide for General Fund loan forgiveness in Item 3860-401 to delay increases in dam safety fees.	Approve as Proposed	Approve as Proposed

Department of Finance
2019-20
Final Change Book

3860-490-0000-2019
PROP 98: N

DEPT: Department of Water Resources

3860-311-BCP-2019-A1

Reappropriations, Reversions, and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reappropriations, reversions, and extensions of liquidation for various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3860-490-0000-2019
PROP 98: N

DEPT: Department of Water Resources

3860-408-BCP-2019-MR

Salton Sea Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reappropriations of support and capital outlay Prop 1 funds to support the Salton Sea projects.	Approve as Proposed	Approve as Proposed

Department of Finance
2019-20
Final Change Book

3860-494-0000-2019
PROP 98: N

DEPT: Department of Water Resources

3860-311-BCP-2019-A1

Reappropriations, Reversions, and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reappropriations, reversions, and extensions of liquidation for various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3860-495-0000-2019
PROP 98: N

DEPT: Department of Water Resources

3860-311-BCP-2019-A1

Reappropriations, Reversions, and Extensions of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reappropriations, reversions, and extensions of liquidation for various funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3875-490-0000-2019
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-300-BCP-2019-A1

Reappropriation and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reversions and a reappropriation of funds.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

3875-495-0000-2019
PROP 98: N

DEPT: Sacramento-San Joaquin Delta Conservancy

3875-300-BCP-2019-A1

Reappropriation and Reversions

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for reversions and a reappropriation of funds.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

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

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

3882-400-BBA-2019-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	-36,712,000	0.0	-36,712,000	0.0	-36,712,000
Total Category Changes		0.0	\$-36,712,000	0.0	\$-36,712,000	0.0	\$-36,712,000
 Program Changes							
3360 GO Bonds - Debt Service - Resources		0.0	-36,712,000	0.0	-36,712,000	0.0	-36,712,000
Total Program Changes		0.0	\$-36,712,000	0.0	\$-36,712,000	0.0	\$-36,712,000
 Fund Changes							
Amount Funded by 3882-501-0001-1987		0.0	-36,712,000	0.0	-36,712,000	0.0	-36,712,000
Net Impact to Item		0.0	\$-36,712,000	0.0	\$-36,712,000	0.0	\$-36,712,000

Department of Finance
2019-20
Final Change Book

3885-491-0000-2019
PROP 98: N

DEPT: Delta Stewardship Council

3885-300-BCP-2019-A1

Technical Proposal: Extension of Liquidation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provides for an extension of liquidation for General Fund resources.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
2019-20
Final Change Book**

**3900-001-0115-2019
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-306-BCP-2019-A1

Increased Litigation Costs

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Increase funding to support litigation costs.	Approve as Budgeted	Approve as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
 Program Changes						
3500 Mobile Source	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 3900-001-0115-2019	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
2019-20
Final Change Book**

3900-001-0115-2019
PROP 98: N

DEPT: Air Resources Board
STATE OPERATIONS

3900-400-BCP-2019-MR

**Heavy Duty Phase 2 Greenhouse Gas Implementation and Audit
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to support certification of heavy duty engines, vehicles and trailers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	666,000	6.0	666,000	6.0	666,000
Staff Benefits	0.0	353,000	0.0	353,000	0.0	353,000
Operating Expenses and Equipment	0.0	144,000	0.0	144,000	0.0	144,000
Total Category Changes	6.0	\$1,163,000	6.0	\$1,163,000	6.0	\$1,163,000
Program Changes						
3500 Mobile Source	6.0	1,163,000	6.0	1,163,000	6.0	1,163,000
Total Program Changes	6.0	\$1,163,000	6.0	\$1,163,000	6.0	\$1,163,000
Fund Changes						
Amount Funded by 3900-001-0115-2019	6.0	1,163,000	6.0	1,163,000	6.0	1,163,000
Net Impact to Item	6.0	\$1,163,000	6.0	\$1,163,000	6.0	\$1,163,000

**Department of Finance
2019-20
Final Change Book**

**3900-001-0115-2019
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-401-BCP-2019-MR

Evaluation and Approval of Innovative Freight Technologies

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding to support evaluation, approval, and monitoring of off-road freight technologies.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	761,000	7.0	761,000	7.0	761,000
Staff Benefits	0.0	404,000	0.0	404,000	0.0	404,000
Operating Expenses and Equipment	0.0	161,000	0.0	161,000	0.0	161,000
Total Category Changes	7.0	\$1,326,000	7.0	\$1,326,000	7.0	\$1,326,000
Program Changes						
3500 Mobile Source	7.0	1,326,000	7.0	1,326,000	7.0	1,326,000
Total Program Changes	7.0	\$1,326,000	7.0	\$1,326,000	7.0	\$1,326,000
Fund Changes						
Amount Funded by 3900-001-0115-2019	7.0	1,326,000	7.0	1,326,000	7.0	1,326,000
Net Impact to Item	7.0	\$1,326,000	7.0	\$1,326,000	7.0	\$1,326,000

**Department of Finance
2019-20
Final Change Book**

**3900-001-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
STATE OPERATIONS**

3900-008-BCP-2019-GB

Continued Funding for AB 617 Implementation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for positions on a two year limited-term basis and added supplemental reporting language to require the Board to provide detailed position workload information and metrics on AB 617 program outcomes.		The Legislature approved funding for positions on a two year limited-term basis and added supplemental reporting language to require the Board to provide detailed position workload information and metrics on AB 617 program outcomes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	2,339,000	0.0	2,339,000	0.0	2,339,000
Staff Benefits	0.0	1,241,000	0.0	1,241,000	0.0	1,241,000
Operating Expenses and Equipment	0.0	578,000	0.0	578,000	0.0	578,000
Total Category Changes	3.0	\$4,158,000	0.0	\$4,158,000	0.0	\$4,158,000
Program Changes						
3530 Community Air Protection	3.0	4,158,000	0.0	4,158,000	0.0	4,158,000
Total Program Changes	3.0	\$4,158,000	0.0	\$4,158,000	0.0	\$4,158,000
Fund Changes						
Amount Funded by 3900-001-3228-2019	3.0	4,158,000	0.0	4,158,000	0.0	4,158,000
Net Impact to Item	3.0	\$4,158,000	0.0	\$4,158,000	0.0	\$4,158,000

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-022-BCP-2019-GB

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

Summary:	May Revision		Conference Committee 2019-20 Cap and Trade Expenditure Plan		Enacted Budget 2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	200,000,000	0.0	245,000,000	0.0	245,000,000
Total Category Changes	0.0	\$200,000,000	0.0	\$245,000,000	0.0	\$245,000,000
Program Changes						
3530 Community Air Protection	0.0	200,000,000	0.0	245,000,000	0.0	245,000,000
Total Program Changes	0.0	\$200,000,000	0.0	\$245,000,000	0.0	\$245,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	200,000,000	0.0	245,000,000	0.0	245,000,000
Net Impact to Item	0.0	\$200,000,000	0.0	\$245,000,000	0.0	\$245,000,000

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-024-BCP-2019-GB

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

Summary:	May Revision		Conference Committee Rejection of the Administration's Cap and Trade Expenditure Plan		Enacted Budget Rejection of the Administration's Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	132,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$132,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	132,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$132,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	132,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$132,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-025-BCP-2019-GB

**Cap and Trade Expenditure Plan: Enhanced Fleet Modernization
Program, School Buses & Transportation Equity Projects**

Summary:	May Revision		Conference Committee Rejection of the Administration's Cap and Trade Expenditure Plan		Enacted Budget Rejection of the Administration's Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$50,000,000	0.0	\$0	0.0	\$0
Program Changes						
3510 Climate Change	0.0	50,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$50,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	50,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$50,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-026-BCP-2019-GB

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

Summary:	May Revision		Conference Committee Rejection of the Administration's Cap and Trade Expenditure Plan		Enacted Budget Rejection of the Administration's Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	25,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Program Changes						
3500 Mobile Source	0.0	25,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$25,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	25,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$25,000,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-405-BCP-2019-MR

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase funding for the Clean Trucks, Buses & Off-Road Freight Equipment program.		2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,000,000	0.0	182,000,000	0.0	182,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$182,000,000	0.0	\$182,000,000
 Program Changes						
3510 Climate Change	0.0	50,000,000	0.0	182,000,000	0.0	182,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$182,000,000	0.0	\$182,000,000
 Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	50,000,000	0.0	182,000,000	0.0	182,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$182,000,000	0.0	\$182,000,000

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-406-BCP-2019-MR

**Cap and Trade Expenditure Plan: Enhanced Fleet Modernization
Program, School Buses & Transportation Equity Projects**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for the Enhanced Fleet Modernization, School Buses & Transportation programs.		2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,000,000	0.0	65,000,000	0.0	65,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$65,000,000	0.0	\$65,000,000
Program Changes						
3510 Climate Change	0.0	15,000,000	0.0	65,000,000	0.0	65,000,000
Total Program Changes	0.0	\$15,000,000	0.0	\$65,000,000	0.0	\$65,000,000
Fund Changes						
Amount Funded by 3900-101-3228-2019	0.0	15,000,000	0.0	65,000,000	0.0	65,000,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$65,000,000	0.0	\$65,000,000

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-407-BCP-2019-MR

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

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase funding for the Agricultural Diesel Engine Replacement Upgrades program.		2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Total Category Changes		0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000
 Program Changes							
3500 Mobile Source		0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Total Program Changes		0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000
 Fund Changes							
Amount Funded by 3900-101-3228-2019		0.0	65,000,000	0.0	65,000,000	0.0	65,000,000
Net Impact to Item		0.0	\$65,000,000	0.0	\$65,000,000	0.0	\$65,000,000

**Department of Finance
2019-20
Final Change Book**

**3900-101-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-800-BCP-2019-L

**Cap and Trade Expenditure Plan: Fluorinated Gases Emission
Reduction Incentive Program (SB 1013)**

Summary:	May Revision		Conference Committee 2019-20 Cap and Trade Expenditure Plan		Enacted Budget 2019-20 Cap and Trade Expenditure Plan	
	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						
3510 Climate Change	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 3900-101-3228-2019	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
2019-20
Final Change Book**

**3900-102-3228-2019
PROP 98: N**

**DEPT: Air Resources Board
LOCAL ASSISTANCE**

3900-408-BCP-2019-L

Cap and Trade Expenditure Plan: Clean Vehicle Rebate Project

Summary:	May Revision		Conference Committee 2019-20 Cap and Trade Expenditure Plan		Enacted Budget 2019-20 Cap and Trade Expenditure Plan	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	38,000,000	0.0	38,000,000
Total Category Changes	0.0	\$0	0.0	\$38,000,000	0.0	\$38,000,000
Program Changes						
3510 Climate Change	0.0	0	0.0	38,000,000	0.0	38,000,000
Total Program Changes	0.0	\$0	0.0	\$38,000,000	0.0	\$38,000,000
Fund Changes						
Amount Funded by 3900-102-3228-2019	0.0	0	0.0	38,000,000	0.0	38,000,000
Net Impact to Item	0.0	\$0	0.0	\$38,000,000	0.0	\$38,000,000

Department of Finance
2019-20
Final Change Book

3900-490-0000-2019
PROP 98: N

DEPT: Air Resources Board

3900-307-BCP-2019-A1

Reappropriation for Extension of Encumbrance and Liquidation
Periods of Greenhouse Gas Reduction Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3900-490 to reappropriate funds for zero-emission freight demonstration projects and Item 3900-491 to extend the liquidation period for Cap and Trade projects from the 2014 and 2016 Budget Acts.	Approved as Budgeted.	Approved as Budgeted.

Department of Finance
2019-20
Final Change Book

3900-491-0000-2019
PROP 98: N

DEPT: Air Resources Board

3900-307-BCP-2019-A1

Reappropriation for Extension of Encumbrance and Liquidation
Periods of Greenhouse Gas Reduction Fund

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Item 3900-490 to reappropriate funds for zero-emission freight demonstration projects and Item 3900-491 to extend the liquidation period for Cap and Trade projects from the 2014 and 2016 Budget Acts.	Approved as Budgeted.	Approved as Budgeted.

**Department of Finance
2019-20
Final Change Book**

**3930-001-0001-2019
PROP 98: N**

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

3930-400-BCP-2019-MR

Pest Management Research Grants

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase support for pest management research grants.		Approve as Budgeted		Approve as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	2,225,000	0.0	2,225,000	0.0	2,225,000
Total Category Changes		0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000
Program Changes							
3540 Pesticide Programs		0.0	2,225,000	0.0	2,225,000	0.0	2,225,000
3540073 Pest Management		0.0	2,225,000	0.0	2,225,000	0.0	2,225,000
Total Program Changes		0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000
Fund Changes							
Amount Funded by 3930-001-0001-2019		0.0	2,225,000	0.0	2,225,000	0.0	2,225,000
Net Impact to Item		0.0	\$2,225,000	0.0	\$2,225,000	0.0	\$2,225,000

**Department of Finance
2019-20
Final Change Book**

3930-501-3314-2017
PROP 98: N

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

3930-402-BBA-2019-MR

Technical Adjustment for Cannabis 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
Salaries and Wages	-1.0	-690,000	-1.0	-690,000	-1.0	-690,000
Staff Benefits	0.0	-351,000	0.0	-351,000	0.0	-351,000
Operating Expenses and Equipment	0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Category Changes	-1.0	\$-1,282,000	-1.0	\$-1,282,000	-1.0	\$-1,282,000
Program Changes						
3540 Pesticide Programs	-1.0	-1,282,000	-1.0	-1,282,000	-1.0	-1,282,000
3540010 Pesticide Registration	-0.2	-316,000	-0.2	-316,000	-0.2	-316,000
3540028 Licensing and Certification	-0.1	-154,000	-0.1	-154,000	-0.1	-154,000
3540037 Pesticide Use Reporting	-0.1	-77,000	-0.1	-77,000	-0.1	-77,000
3540046 Monitoring and Surveillance	-0.1	-162,000	-0.1	-162,000	-0.1	-162,000
3540055 Mitigation of Human Health Risk	-0.1	-160,000	-0.1	-160,000	-0.1	-160,000
3540073 Pest Management	-0.1	-87,000	-0.1	-87,000	-0.1	-87,000
3540082 Enforcement	-0.2	-188,000	-0.2	-188,000	-0.2	-188,000
3540091 Mill Assessment	-0.1	-138,000	-0.1	-138,000	-0.1	-138,000
Total Program Changes	-1.0	\$-1,282,000	-1.0	\$-1,282,000	-1.0	\$-1,282,000
Fund Changes						
Amount Funded by 3930-501-3314-2017	-1.0	-1,282,000	-1.0	-1,282,000	-1.0	-1,282,000
Net Impact to Item	-1.0	\$-1,282,000	-1.0	\$-1,282,000	-1.0	\$-1,282,000

**Department of Finance
2019-20
Final Change Book**

**3930-501-3340-2017
PROP 98: N**

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

3930-402-BBA-2019-MR

Technical Adjustment for Cannabis 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
Salaries and Wages	1.0	690,000	1.0	690,000	1.0	690,000
Staff Benefits	0.0	351,000	0.0	351,000	0.0	351,000
Operating Expenses and Equipment	0.0	241,000	0.0	241,000	0.0	241,000
Total Category Changes	1.0	\$1,282,000	1.0	\$1,282,000	1.0	\$1,282,000
Program Changes						
3540 Pesticide Programs	1.0	1,282,000	1.0	1,282,000	1.0	1,282,000
3540010 Pesticide Registration	0.2	316,000	0.2	316,000	0.2	316,000
3540028 Licensing and Certification	0.1	154,000	0.1	154,000	0.1	154,000
3540037 Pesticide Use Reporting	0.1	77,000	0.1	77,000	0.1	77,000
3540046 Monitoring and Surveillance	0.1	162,000	0.1	162,000	0.1	162,000
3540055 Mitigation of Human Health Risk	0.1	160,000	0.1	160,000	0.1	160,000
3540073 Pest Management	0.1	87,000	0.1	87,000	0.1	87,000
3540082 Enforcement	0.2	188,000	0.2	188,000	0.2	188,000
3540091 Mill Assessment	0.1	138,000	0.1	138,000	0.1	138,000
Total Program Changes	1.0	\$1,282,000	1.0	\$1,282,000	1.0	\$1,282,000
Fund Changes						
Amount Funded by 3930-501-3340-2017	1.0	1,282,000	1.0	1,282,000	1.0	1,282,000
Net Impact to Item	1.0	\$1,282,000	1.0	\$1,282,000	1.0	\$1,282,000

**Department of Finance
2019-20
Final Change Book**

**3930-601-3314-2017
PROP 98: N**

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

3930-402-BBA-2019-MR

Technical Adjustment for Cannabis Funds

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3540 Pesticide Programs	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
3540082 Enforcement	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	0.0	-\$1,000,000	0.0	-\$1,000,000	0.0	-\$1,000,000
Fund Changes						
Amount Funded by 3930-601-3314-2017	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
2019-20
Final Change Book**

**3930-601-3340-2017
PROP 98: N**

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

3930-402-BBA-2019-MR

Technical Adjustment for Cannabis Funds

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3540 Pesticide Programs	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3540082 Enforcement	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 3930-601-3340-2017	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
2019-20
Final Change Book**

**3940-001-0001-2019
PROP 98: N**

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

3940-403-BCP-2019-MR

Emergency Response Program

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase resources to improve emergency response activities and coordination with other state entities and regional boards.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.0	504,000	6.0	504,000	6.0	504,000
Staff Benefits	0.0	243,000	0.0	243,000	0.0	243,000
Operating Expenses and Equipment	0.0	305,000	0.0	305,000	0.0	305,000
Total Category Changes	6.0	\$1,052,000	6.0	\$1,052,000	6.0	\$1,052,000
 Program Changes						
3560 Water Quality	6.0	1,052,000	6.0	1,052,000	6.0	1,052,000
Total Program Changes	6.0	\$1,052,000	6.0	\$1,052,000	6.0	\$1,052,000
 Fund Changes						
Amount Funded by 3940-001-0001-2019	6.0	1,052,000	6.0	1,052,000	6.0	1,052,000
Net Impact to Item	6.0	\$1,052,000	6.0	\$1,052,000	6.0	\$1,052,000

**Department of Finance
2019-20
Final Change Book**

**3940-001-0235-2019
PROP 98: N**

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

3940-401-BBA-2019-MR

Proposition 99 Expenditure Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Funding changes to reflect updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	27,000	0.0	27,000	0.0	27,000
Total Category Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Program Changes						
3560 Water Quality	0.0	20,000	0.0	20,000	0.0	20,000
3570 Water Rights	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes						
Amount Funded by 3940-001-0235-2019	0.0	27,000	0.0	27,000	0.0	27,000
Net Impact to Item	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000

**Department of Finance
2019-20
Final Change Book**

**3940-001-0306-2019
PROP 98: N**

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

3940-401-BCP-2019-MR

Inyo County Primacy Delegation Revocation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Increase resources for the Water Board to assume regulatory responsibility of federal Safe Drinking Water Act requirements in Inyo County.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	194,000	2.0	194,000	2.0	194,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	98,000	0.0	98,000	0.0	98,000
Total Category Changes	2.0	\$386,000	2.0	\$386,000	2.0	\$386,000
 Program Changes						
3565 Drinking Water Quality	2.0	386,000	2.0	386,000	2.0	386,000
Total Program Changes	2.0	\$386,000	2.0	\$386,000	2.0	\$386,000
 Fund Changes						
Amount Funded by 3940-001-0306-2019	2.0	386,000	2.0	386,000	2.0	386,000
Net Impact to Item	2.0	\$386,000	2.0	\$386,000	2.0	\$386,000

**Department of Finance
2019-20
Final Change Book**

3940-101-0001-2019
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-327-BBA-2019-MR

Technical Adjustment: Safe Drinking Water Acceleration (AB 72)

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	This adjustment accelerates \$20 million General Fund proposed in the Governor's Budget into the current year to address urgent drinking water needs.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
3560 Water Quality	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes						
Amount Funded by 3940-101-0001-2019	0.0	-20,000,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$-20,000,000	0.0	\$-20,000,000	0.0	\$-20,000,000

**Department of Finance
2019-20
Final Change Book**

**3940-101-0001-2019
PROP 98: N**

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

3940-600-BCP-2019-L

Legislative Investments: Emergency Water Needs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for interim drinking water, emergency water and wastewater assistance, and planning costs related to wildfires.		The Legislature added resources for interim drinking water, emergency water and wastewater assistance, and planning costs related to wildfires.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	13,000,000	0.0	13,000,000
Total Category Changes	0.0	\$0	0.0	\$13,000,000	0.0	\$13,000,000
Program Changes						
3560 Water Quality	0.0	0	0.0	13,000,000	0.0	13,000,000
Total Program Changes	0.0	\$0	0.0	\$13,000,000	0.0	\$13,000,000
Fund Changes						
Amount Funded by 3940-101-0001-2019	0.0	0	0.0	13,000,000	0.0	13,000,000
Net Impact to Item	0.0	\$0	0.0	\$13,000,000	0.0	\$13,000,000

**Department of Finance
2019-20
Final Change Book**

**3940-101-0001-2019
PROP 98: N**

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

3940-601-BCP-2019-L

Legislative Investments: Drinking Water Drought Relief

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources to fund the placement and filling of temporary water tanks for households that have lost their water supply because of a dry well.		The Legislature added resources to fund the placement and filling of temporary water tanks for households that have lost their water supply because of a dry well.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
3560 Water Quality	0.0	0	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 3940-101-0001-2019	0.0	0	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$0	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
2019-20
Final Change Book**

3940-101-0001-2019
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-602-BCP-2019-L

**Legislative Investments: Safe and Clean Drinking Water for the
Southern Central Valley**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for water system repair and upgrades in the southern central valley.		The Legislature added resources for water system repair and upgrades in the southern central valley.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3560 Water Quality	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 3940-101-0001-2019	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
2019-20
Final Change Book**

**3940-101-0001-2019
PROP 98: N**

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

3940-603-BCP-2019-L

**Legislative Investments: Well No. 2 Iron and Manganese
Treatment, County of Ventura Waterworks District No. 19**

Summary:	May Revision		Conference Committee		Enacted Budget		
			The Legislature added resources for iron and manganese treatment at Well No. 2, County of Ventura Waterworks District No. 19.			The Legislature added resources for iron and manganese treatment at Well No. 2, County of Ventura Waterworks District No. 19.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	
Category Changes							
Grants and Subventions	0.0	0	0.0	2,650,000	0.0	2,650,000	
Total Category Changes	0.0	\$0	0.0	\$2,650,000	0.0	\$2,650,000	
Program Changes							
3560 Water Quality	0.0	0	0.0	2,650,000	0.0	2,650,000	
Total Program Changes	0.0	\$0	0.0	\$2,650,000	0.0	\$2,650,000	
Fund Changes							
Amount Funded by 3940-101-0001-2019	0.0	0	0.0	2,650,000	0.0	2,650,000	
Net Impact to Item	0.0	\$0	0.0	\$2,650,000	0.0	\$2,650,000	

**Department of Finance
2019-20
Final Change Book**

**3940-101-0001-2019
PROP 98: N**

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

3940-604-BCP-2019-L

Legislative Investments: City of Avalon Fuel Tank Replacement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for fuel tank replacement in the City of Avalon.		The Legislature added resources for fuel tank replacement in the City of Avalon.	
	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						
3560 Water Quality	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 3940-101-0001-2019	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
2019-20
Final Change Book**

3940-101-0001-2019
PROP 98: N

DEPT: State Water Resources Control Board
LOCAL ASSISTANCE

3940-803-BCP-2019-L

**Legislative Investments: Water System Needs Assessment
Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding for a water system needs assessment program in the Water Replenishment District of Southern California.		The Legislature added one-time funding for a water system needs assessment program in the Water Replenishment District of Southern California.	
	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						
3560 Water Quality	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 3940-101-0001-2019	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
2019-20
Final Change Book**

**3940-102-0001-2019
PROP 98: N**

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

3940-027-BCP-2019-GB

Safe and Affordable Drinking Water

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.		The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
3565 Drinking Water Quality	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 3940-102-0001-2019	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
2019-20
Final Change Book**

**3940-102-3228-2019
PROP 98: N**

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

3940-027-BCP-2019-GB

Safe and Affordable Drinking Water

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.		The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.	
	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						
3565 Drinking Water Quality	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 3940-102-3228-2019	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
2019-20
Final Change Book**

**3940-501-3314-2017
PROP 98: N**

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

3940-400-BBA-2019-MR

Cannabis 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	-1,146,000	0.0	-1,146,000	0.0	-1,146,000
Staff Benefits	0.0	-494,000	0.0	-494,000	0.0	-494,000
Operating Expenses and Equipment	0.0	-5,755,000	0.0	-5,755,000	0.0	-5,755,000
Total Category Changes	0.0	\$-7,395,000	0.0	\$-7,395,000	0.0	\$-7,395,000
Program Changes						
3560 Water Quality	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
3570 Water Rights	0.0	-5,845,000	0.0	-5,845,000	0.0	-5,845,000
Total Program Changes	0.0	\$-7,395,000	0.0	\$-7,395,000	0.0	\$-7,395,000
Fund Changes						
Amount Funded by 3940-501-3314-2017	0.0	-7,395,000	0.0	-7,395,000	0.0	-7,395,000
Net Impact to Item	0.0	\$-7,395,000	0.0	\$-7,395,000	0.0	\$-7,395,000

**Department of Finance
2019-20
Final Change Book**

**3940-501-3339-2017
PROP 98: N**

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

3940-400-BBA-2019-MR

Cannabis 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	1,146,000	0.0	1,146,000	0.0	1,146,000
Staff Benefits	0.0	494,000	0.0	494,000	0.0	494,000
Operating Expenses and Equipment	0.0	5,755,000	0.0	5,755,000	0.0	5,755,000
Total Category Changes	0.0	\$7,395,000	0.0	\$7,395,000	0.0	\$7,395,000
Program Changes						
3560 Water Quality	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
3570 Water Rights	0.0	5,845,000	0.0	5,845,000	0.0	5,845,000
Total Program Changes	0.0	\$7,395,000	0.0	\$7,395,000	0.0	\$7,395,000
Fund Changes						
Amount Funded by 3940-501-3339-2017	0.0	7,395,000	0.0	7,395,000	0.0	7,395,000
Net Impact to Item	0.0	\$7,395,000	0.0	\$7,395,000	0.0	\$7,395,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0001-2019
PROP 98: N**

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

3960-003-BCP-2019-GB

Illegal Drug Lab Cleanup Program

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	749,000	0.0	0	0.0	0
Total Category Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	749,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	749,000	0.0	0	0.0	0
Total Program Changes	0.0	\$749,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0001-2019	0.0	749,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$749,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3960-001-0001-2019
PROP 98: N**

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

3960-308-BCP-2019-A1

Argonaut Dam Phase II Stormwater Upgrade Project

Summary:	May Revision	Conference Committee	Enacted Budget
	Increase resources to complete design of a stormwater system upgrade project for the Argonaut Dam.	Approved as Budgeted.	Approved as Budgeted.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	750,000	0.0	750,000	0.0	750,000
Total Category Changes	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000
 Program Changes						
3620 Site Mitigation and Restoration Program	0.0	750,000	0.0	750,000	0.0	750,000
3620011 Other Site Mitigation Activities	0.0	750,000	0.0	750,000	0.0	750,000
Total Program Changes	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000
 Fund Changes						
Amount Funded by 3960-001-0001-2019	0.0	750,000	0.0	750,000	0.0	750,000
Net Impact to Item	0.0	\$750,000	0.0	\$750,000	0.0	\$750,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0001-2019
PROP 98: N**

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

3960-410-BCP-2019-MR

Base Funding to Maintain Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide General Fund backfill to the Hazardous Waste Control Account and realign expenditures with funding sources.		Legislature provided General Fund backfill for 2019-20 and 2020-21.		Legislature provided General Fund backfill for 2019-20 and 2020-21.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-1,391,000	0.0	-1,391,000	0.0	-1,391,000
Staff Benefits	0.0	-739,000	0.0	-739,000	0.0	-739,000
Operating Expenses and Equipment	0.0	-4,566,000	0.0	-4,566,000	0.0	-4,566,000
Total Category Changes	0.0	-\$6,696,000	0.0	-\$6,696,000	0.0	-\$6,696,000
Program Changes						
3625 Hazardous Waste Management	0.0	-5,496,000	0.0	-5,496,000	0.0	-5,496,000
3630 Safer Consumer Products	0.0	-1,200,000	0.0	-1,200,000	0.0	-1,200,000
Total Program Changes	0.0	-\$6,696,000	0.0	-\$6,696,000	0.0	-\$6,696,000
Fund Changes						
Amount Funded by 3960-001-0001-2019	0.0	-6,696,000	0.0	-6,696,000	0.0	-6,696,000
Net Impact to Item	0.0	-\$6,696,000	0.0	-\$6,696,000	0.0	-\$6,696,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0014-2019
PROP 98: N**

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

3960-400-BCP-2019-MR

Cost Recovery Management System IT Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide additional resources for the planning and project phases of the Cost Recovery Management System information technology platform upgrade project.		The Legislature added provisional language to make a portion of funding contingent on specified approvals and notice to the Legislature.		The Legislature added provisional language to make a portion of funding contingent on specified approvals and notice to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	231,000	2.0	231,000	2.0	231,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	935,000	0.0	935,000	0.0	935,000
Total Category Changes	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000
Program Changes						
3620 Site Mitigation and Restoration Program	1.0	645,000	1.0	645,000	1.0	645,000
3620011 Other Site Mitigation Activities	1.0	645,000	1.0	645,000	1.0	645,000
3625 Hazardous Waste Management	1.0	644,000	1.0	644,000	1.0	644,000
Total Program Changes	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000
Fund Changes						
Amount Funded by 3960-001-0014-2019	2.0	1,289,000	2.0	1,289,000	2.0	1,289,000
Net Impact to Item	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0014-2019
PROP 98: N**

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

3960-401-BCP-2019-MR

Information Technology Security Software

	Summary:	May Revision	Conference Committee	Enacted Budget		
		Provide additional resources to purchase and install security software to remediate the Department's information security risks.	Approved as Budgeted	Approved as Budgeted		
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	226,000	0.0	226,000	0.0	226,000
Total Category Changes	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	113,000	0.0	113,000	0.0	113,000
3620011 Other Site Mitigation Activities	0.0	113,000	0.0	113,000	0.0	113,000
3625 Hazardous Waste Management	0.0	113,000	0.0	113,000	0.0	113,000
Total Program Changes	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Fund Changes						
Amount Funded by 3960-001-0014-2019	0.0	226,000	0.0	226,000	0.0	226,000
Net Impact to Item	0.0	\$226,000	0.0	\$226,000	0.0	\$226,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0014-2019
PROP 98: N**

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

3960-402-BBA-2019-MR

Current and Budget Year Pro Rata Shift

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	3,103,000	0.0	3,103,000	0.0	3,103,000
Total Category Changes	0.0	\$3,103,000	0.0	\$3,103,000	0.0	\$3,103,000
 Program Changes						
3625 Hazardous Waste Management	0.0	3,103,000	0.0	3,103,000	0.0	3,103,000
Total Program Changes	0.0	\$3,103,000	0.0	\$3,103,000	0.0	\$3,103,000
 Fund Changes						
Amount Funded by 3960-001-0014-2019	0.0	3,103,000	0.0	3,103,000	0.0	3,103,000
Net Impact to Item	0.0	\$3,103,000	0.0	\$3,103,000	0.0	\$3,103,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0014-2019
PROP 98: N**

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

3960-410-BCP-2019-MR

Base Funding to Maintain Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide General Fund backfill to the Hazardous Waste Control Account and realign expenditures with funding sources.		Legislature provided General Fund backfill for 2019-20 and 2020-21.		Legislature provided General Fund backfill for 2019-20 and 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	939,000	0.0	939,000	0.0	939,000
Staff Benefits	0.0	499,000	0.0	499,000	0.0	499,000
Operating Expenses and Equipment	0.0	4,058,000	0.0	4,058,000	0.0	4,058,000
Total Category Changes	0.0	\$5,496,000	0.0	\$5,496,000	0.0	\$5,496,000
Program Changes						
3625 Hazardous Waste Management	0.0	5,496,000	0.0	5,496,000	0.0	5,496,000
Total Program Changes	0.0	\$5,496,000	0.0	\$5,496,000	0.0	\$5,496,000
Fund Changes						
Amount Funded by 3960-001-0014-2019	0.0	5,496,000	0.0	5,496,000	0.0	5,496,000
Net Impact to Item	0.0	\$5,496,000	0.0	\$5,496,000	0.0	\$5,496,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0065-2019
PROP 98: N**

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

3960-003-BCP-2019-GB

Illegal Drug Lab Cleanup Program

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-810,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-810,000	0.0	\$0	0.0	\$0
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-810,000	0.0	0	0.0	0
3620011 Other Site Mitigation Activities	0.0	-810,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-810,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 3960-001-0065-2019	0.0	-810,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-810,000	0.0	\$0	0.0	\$0

**Department of Finance
2019-20
Final Change Book**

**3960-001-0065-2019
PROP 98: N**

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

3960-800-BCP-2019-L

Illegal Drug Lab Cleanup Program Expenditure Transfer

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-61,000	0.0	-61,000
Total Category Changes	0.0	\$0	0.0	-\$61,000	0.0	-\$61,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	0	0.0	-61,000	0.0	-61,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	-61,000	0.0	-61,000
Total Program Changes	0.0	\$0	0.0	-\$61,000	0.0	-\$61,000
Fund Changes						
Amount Funded by 3960-001-0065-2019	0.0	0	0.0	-61,000	0.0	-61,000
Net Impact to Item	0.0	\$0	0.0	-\$61,000	0.0	-\$61,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0557-2019
PROP 98: N**

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

3960-400-BCP-2019-MR

Cost Recovery Management System IT Project

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide additional resources for the planning and project phases of the Cost Recovery Management System information technology platform upgrade project.		The Legislature added provisional language to make a portion of funding contingent on specified approvals and notice to the Legislature.		The Legislature added provisional language to make a portion of funding contingent on specified approvals and notice to the Legislature.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	232,000	2.0	232,000	2.0	232,000
Staff Benefits	0.0	123,000	0.0	123,000	0.0	123,000
Operating Expenses and Equipment	0.0	934,000	0.0	934,000	0.0	934,000
Total Category Changes	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000
Program Changes						
3620 Site Mitigation and Restoration Program	2.0	1,289,000	2.0	1,289,000	2.0	1,289,000
3620011 Other Site Mitigation Activities	2.0	1,289,000	2.0	1,289,000	2.0	1,289,000
Total Program Changes	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000
Fund Changes						
Amount Funded by 3960-001-0557-2019	2.0	1,289,000	2.0	1,289,000	2.0	1,289,000
Net Impact to Item	2.0	\$1,289,000	2.0	\$1,289,000	2.0	\$1,289,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0557-2019
PROP 98: N**

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

3960-401-BCP-2019-MR

Information Technology Security Software

	Summary:	May Revision	Conference Committee	Enacted Budget			
		Provide additional resources to purchase and install security software to remediate the Department's information security risks.	Approved as Budgeted	Approved as Budgeted			
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	226,000	0.0	226,000	0.0	226,000
Total Category Changes		0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Program Changes							
3620 Site Mitigation and Restoration Program		0.0	226,000	0.0	226,000	0.0	226,000
3620011 Other Site Mitigation Activities		0.0	226,000	0.0	226,000	0.0	226,000
Total Program Changes		0.0	\$226,000	0.0	\$226,000	0.0	\$226,000
Fund Changes							
Amount Funded by 3960-001-0557-2019		0.0	226,000	0.0	226,000	0.0	226,000
Net Impact to Item		0.0	\$226,000	0.0	\$226,000	0.0	\$226,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0557-2019
PROP 98: N**

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

3960-402-BBA-2019-MR

Current and Budget Year Pro Rata Shift

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	-3,103,000	0.0	-3,103,000	0.0	-3,103,000
Total Category Changes	0.0	\$-3,103,000	0.0	\$-3,103,000	0.0	\$-3,103,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	-3,103,000	0.0	-3,103,000	0.0	-3,103,000
3620011 Other Site Mitigation Activities	0.0	-3,103,000	0.0	-3,103,000	0.0	-3,103,000
Total Program Changes	0.0	\$-3,103,000	0.0	\$-3,103,000	0.0	\$-3,103,000
Fund Changes						
Amount Funded by 3960-001-0557-2019	0.0	-3,103,000	0.0	-3,103,000	0.0	-3,103,000
Net Impact to Item	0.0	\$-3,103,000	0.0	\$-3,103,000	0.0	\$-3,103,000

**Department of Finance
2019-20
Final Change Book**

**3960-001-0557-2019
PROP 98: N**

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

3960-410-BCP-2019-MR

Base Funding to Maintain Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide General Fund backfill to the Hazardous Waste Control Account and realign expenditures with funding sources.		Legislature provided General Fund backfill for 2019-20 and 2020-21.		Legislature provided General Fund backfill for 2019-20 and 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	452,000	0.0	452,000	0.0	452,000
Staff Benefits	0.0	240,000	0.0	240,000	0.0	240,000
Operating Expenses and Equipment	0.0	508,000	0.0	508,000	0.0	508,000
Total Category Changes	0.0	\$1,200,000	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
3630 Safer Consumer Products	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 3960-001-0557-2019	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
2019-20
Final Change Book**

3960-012-0001-2019
PROP 98: N

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

3960-410-BCP-2019-MR

Base Funding to Maintain Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide General Fund backfill to the Hazardous Waste Control Account and realign expenditures with funding sources.		Legislature provided General Fund backfill for 2019-20 and 2020-21.		Legislature provided General Fund backfill for 2019-20 and 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Total Category Changes	0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000
Program Changes						
3625 Hazardous Waste Management	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Total Program Changes	0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000
Fund Changes						
Amount Funded by 3960-012-0001-2019	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
Net Impact to Item	0.0	\$27,500,000	0.0	\$27,500,000	0.0	\$27,500,000

**Department of Finance
2019-20
Final Change Book**

**3960-013-0001-2019
PROP 98: N**

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

3960-800-BCP-2019-L

Illegal Drug Lab Cleanup Program Expenditure Transfer

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	749,000	0.0	749,000
Total Category Changes	0.0	\$0	0.0	\$749,000	0.0	\$749,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	0	0.0	749,000	0.0	749,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	749,000	0.0	749,000
Total Program Changes	0.0	\$0	0.0	\$749,000	0.0	\$749,000
Fund Changes						
Amount Funded by 3960-013-0001-2019	0.0	0	0.0	749,000	0.0	749,000
Net Impact to Item	0.0	\$0	0.0	\$749,000	0.0	\$749,000

**Department of Finance
2019-20
Final Change Book**

3960-014-0557-2019
PROP 98: N

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

3960-075-BBA-2019-GB

**Revenue transfer from Toxic Substances Control Account to
Lead-Acid Battery Cleanup Fund**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to align with the Department of Toxic Substances Control Base Funding to Maintain Operations May Revision proposal.		Technical adjustment to align with the Department of Toxic Substances Control Base Funding to Maintain Operations May Revision proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Revenue Transfers To Other Funds	0.0	(10,000,000)	0.0	(0)	0.0	(0)
Total Category Changes	0.0	\$(10,000,000)	0.0	\$(0)	0.0	\$(0)
Program Changes						
3630 Safer Consumer Products	0.0	(10,000,000)	0.0	(0)	0.0	(0)
Total Program Changes	0.0	\$(10,000,000)	0.0	\$(0)	0.0	\$(0)
Fund Changes						
Amount Funded by 3960-014-0557-2019	0.0	(10,000,000)	0.0	(0)	0.0	(0)
Net Impact to Item	0.0	\$(10,000,000)	0.0	\$(0)	0.0	\$(0)

Department of Finance
2019-20
Final Change Book

3960-490-0000-2019
PROP 98: N

DEPT: Department of Toxic Substances Control

3960-600-BCP-2019-L

Local Assistance Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature added provisional language to (1) extend the encumbrance availability for \$2 million included in the Budget Act of 2017 for local assistance to June 30, 2021 and (2) change the grantee from the County of Los Angeles/City of Commerce to the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy.	The Legislature added provisional language to (1) extend the encumbrance availability for \$2 million included in the Budget Act of 2017 for local assistance to June 30, 2021 and (2) change the grantee from the County of Los Angeles/City of Commerce to the San Gabriel and Lower Los Angeles Rivers and Mountains Conservancy.

**Department of Finance
2019-20
Final Change Book**

**3960-595-0014-2019
PROP 98: N**

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

3960-410-BCP-2019-MR

Base Funding to Maintain Operations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide General Fund backfill to the Hazardous Waste Control Account and realign expenditures with funding sources.		Legislature provided General Fund backfill for 2019-20 and 2020-21.		Legislature provided General Fund backfill for 2019-20 and 2020-21.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-27,500,000	0.0	-27,500,000	0.0	-27,500,000
Total Category Changes	0.0	\$-27,500,000	0.0	\$-27,500,000	0.0	\$-27,500,000
Program Changes						
3625 Hazardous Waste Management	0.0	-27,500,000	0.0	-27,500,000	0.0	-27,500,000
Total Program Changes	0.0	\$-27,500,000	0.0	\$-27,500,000	0.0	\$-27,500,000
Fund Changes						
Amount Funded by 3960-595-0014-2019	0.0	-27,500,000	0.0	-27,500,000	0.0	-27,500,000
Net Impact to Item	0.0	\$-27,500,000	0.0	\$-27,500,000	0.0	\$-27,500,000

**Department of Finance
2019-20
Final Change Book**

**3960-595-0065-2019
PROP 98: N**

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

3960-800-BCP-2019-L

Illegal Drug Lab Cleanup Program Expenditure Transfer

	May Revision		Conference Committee		Enacted Budget	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-749,000	0.0	-749,000
Total Category Changes	0.0	\$0	0.0	\$-749,000	0.0	\$-749,000
Program Changes						
3620 Site Mitigation and Restoration Program	0.0	0	0.0	-749,000	0.0	-749,000
3620011 Other Site Mitigation Activities	0.0	0	0.0	-749,000	0.0	-749,000
Total Program Changes	0.0	\$0	0.0	\$-749,000	0.0	\$-749,000
Fund Changes						
Amount Funded by 3960-595-0065-2019	0.0	0	0.0	-749,000	0.0	-749,000
Net Impact to Item	0.0	\$0	0.0	\$-749,000	0.0	\$-749,000

**Department of Finance
2019-20
Final Change Book**

**3970-001-0001-2019
PROP 98: N**

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

3970-400-BCP-2019-MR

Emergency Debris Cleanup and Recovery

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase resources for workload related to emergency debris removal operations following natural disasters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	21.5	1,522,000	21.5	1,522,000	21.5	1,522,000
Staff Benefits	0.0	790,000	0.0	790,000	0.0	790,000
Operating Expenses and Equipment	0.0	470,000	0.0	470,000	0.0	470,000
Total Category Changes	21.5	\$2,782,000	21.5	\$2,782,000	21.5	\$2,782,000
Program Changes						
3700 Waste Reduction and Management	21.5	2,782,000	21.5	2,782,000	21.5	2,782,000
Total Program Changes	21.5	\$2,782,000	21.5	\$2,782,000	21.5	\$2,782,000
Fund Changes						
Amount Funded by 3970-001-0001-2019	21.5	2,782,000	21.5	2,782,000	21.5	2,782,000
Net Impact to Item	21.5	\$2,782,000	21.5	\$2,782,000	21.5	\$2,782,000

**Department of Finance
2019-20
Final Change Book**

**3970-101-0276-2019
PROP 98: N**

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

3970-600-BCP-2019-L

Temporary Assistance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$5 million for local assistance to provide temporary assistance for low-volume recyclers.		The Legislature approved \$5 million for local assistance to provide temporary assistance for low-volume recyclers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
3715 Beverage Container Recycling and Litter Reduction	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 3970-101-0276-2019	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
2019-20
Final Change Book

3970-491-0000-2019
PROP 98: N

DEPT: Department of Resources Recycling and Recovery

3970-301-BCP-2019-A1

Bonzi Sanitary Landfill Closure Funding Reappropriation

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