

Final Change Book Report for the 2019-20 Fiscal Year

List of Changes to the Governor's Budget

(Reflecting changes included in Chapters 23, 55, and 80, Statutes of 2019)

Note: This report will be replaced online by the
“Final Change Book” publication once it becomes available.

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	\$147,780.7	\$61,092.9	\$5,904.4	\$214,778.0	\$106,302.7

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 ^{a/}	\$12,376.9	\$30,941.9			
Prior year adjustments since Governor's Budget	-957.8	167.4			
Revenues and transfers	138,046.4	63,851.3			
Total Resources Available	<u>\$149,465.5</u>	<u>\$94,960.6</u>			
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	\$33,734.2			
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	—			

^{a/} 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 and the Budget Deficit Savings Account	\$145,962.5
Total Resources Before Budget Stabilization Account Transfer and the Budget Deficit Savings Account	\$152,734.7
Expenditures	\$147,780.7
Transfer to the Budget Stabilization Account and the Budget Deficit Savings Account	\$2,158.0
Total Expenditures and Transfer to the Budget Stabilization Account and the Budget Deficit Savings 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	<u>\$11,419.1</u>	<u>\$6,772.2</u>
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	<u>\$138,046.4</u>	<u>\$143,804.5</u>
TOTAL RESOURCES AVAILABLE	<u>\$149,465.5</u>	<u>\$150,576.7</u>
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	<u>\$142,693.3</u>	<u>\$147,780.7</u>
FUND BALANCE	<u>\$6,772.2</u>	<u>\$2,796.0</u>

GENERAL BUDGET SUMMARY CHANGES—Continued

General Fund (In Millions)

Reserves:

Per Governor's Budget:

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

Adjustments:

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

Adjusted Reserves:

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

<i>Total Available Reserve</i>	\$20,646.1	\$19,204.4
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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	\$94,960.6	\$93,874.7
EXPENDITURES:		
Per Governor's Budget	\$60,984.4	\$59,522.3
Spring Changes	232.3	1,330.1
Legislative Changes	9.7	240.5
Vetoed by Governor	<u>—</u>	<u>—</u>
ADJUSTED EXPENDITURES	<u>\$61,226.4</u>	<u>\$61,092.9</u>
FUND BALANCE	\$33,734.2	\$32,781.8
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

State Operations

Local Assistance

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

HEALTH AND HUMAN SERVICES**4100-State Council-Developmental Disabilities**

State Operations

Totals, 4100-State Council-Developmental Disabilities

--	--	--	--	7,507
--	--	--	--	\$7,507

4120-Emergency Medical Services Authority

State Operations

Local Assistance

Totals, 4120-Emergency Medical Services Authority

3,794	4,295	--	8,089	3,614
6,865	300	--	7,165	671
\$10,659	\$4,595	--	\$15,254	\$4,285

4140-Statewide Health Planning Development

State Operations

Local Assistance

Totals, 4140-Statewide Health Planning Development

2,000	98,802	--	100,802	463
118,333	31,656	--	149,989	1,000
\$120,333	\$130,458	--	\$250,791	\$1,463

4150-Department of Managed Health Care

State Operations

Totals, 4150-Department of Managed Health Care

--	90,922	--	90,922	--
--	\$90,922	--	\$90,922	--

4170-Department of Aging

State Operations

Local Assistance

Totals, 4170-Department of Aging

5,861	255	--	6,116	9,332
78,138	4,546	--	82,684	158,983
\$83,999	\$4,801	--	\$88,800	\$168,315

4180-Commission on Aging

State Operations

Totals, 4180-Commission on Aging

--	--	--	--	494
--	--	--	--	\$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
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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	10.0	\$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

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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
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**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
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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
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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.	
	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						
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

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**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 The proposal was moved to trailer bill.		Enacted Budget 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

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-119-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Judicial Branch's deferred maintenance request by \$25 million.		The Legislature reduced the Judicial Branch's deferred maintenance request by \$25 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	40,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$40,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
0140 Judicial Council	0.0	40,000,000	0.0	15,000,000	0.0	15,000,000
0140023 Judicial Branch Facility Program	0.0	40,000,000	0.0	15,000,000	0.0	15,000,000
Total Program Changes	0.0	\$40,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 0250-001-0001-2019	0.0	40,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$40,000,000	0.0	\$15,000,000	0.0	\$15,000,000

**Department of Finance
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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
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Final Change Book**

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

**DEPT: Judicial Branch
STATE OPERATIONS**

0250-405-BCP-2019-MR

Courts of Appeal Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding to address increased workload and general operation cost increases in the Appellate Courts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,000,000	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
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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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**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
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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

	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 0250-101-0932-2019	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
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**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	
		Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
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

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

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**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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

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**0250-111-0001-2019
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 0250-111-0001-2019	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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-402-BCP-2019-MR

Trial Court Employee Benefits Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Technical adjustment for trial court employee benefit cost changes.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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**0250-111-0001-2019
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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**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	
	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 0250-111-0001-2019	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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**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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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
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**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	Positions	Whole Dollars
Capital Outlay	0.0	19,764,000	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	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	0.0	19,764,000
Total Program Changes	0.0	\$19,764,000	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	0.0	19,764,000
Construction	0.0	19,764,000	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	0.0	19,764,000
Total Project Changes	0.0	\$19,764,000	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	0.0	19,764,000
Net Impact to Item	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000	0.0	\$19,764,000

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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve as Budgeted		Approve as Budgeted	
		Add Item to provide additional funding for the construction phase of this project.				
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
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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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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	0.0	1,366,000	0.0	1,366,000	0.0	1,366,000
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

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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
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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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 0250-603-0995-2019	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
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**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

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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

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**0250-698-0932-2019
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

**DEPT: Judicial Branch
LOCAL ASSISTANCE**

0250-403-BCP-2019-MR

Trial Court Trust Fund Revenue Shortfall Adjustment

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

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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects funding for payment of the post judgment award related to the Mallano v. John Chiang class action lawsuit.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	40,000,000	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution increase due to changes in the number of JRS I active and retired members, and an increase in member salaries.		Approved as Budgeted		Approved as Budgeted	
	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

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**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

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

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

0390-402-BBA-2019-MR

Revised Estimates

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

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

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

0390-403-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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
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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

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

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

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

0390-403-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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

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0390-901-0884-1997
PROP 98: N

DEPT: Contributions to the Judges' Retirement System
UNCLASSIFIED

0390-403-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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

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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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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		Conference Committee		Enacted Budget	
			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.		Approved as Budget		Approved as Budget	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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

	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.	
Summary:	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

	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.	
Summary:	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

	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.	
Summary:	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	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	2,000,000	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	0.0	\$2,000,000
Program Changes								
0220 Go-Biz	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes								
Amount Funded by 0509-101-0001-2019	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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

	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.	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.	
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						
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

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**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 Legislature approved resources for the North Coast Railroad Authority project.		Enacted Budget 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
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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
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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

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**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

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

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**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

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**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

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

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**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

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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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**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**

Summary:	May Revision	Conference Committee	Enacted Budget
	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.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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**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

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

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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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**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

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

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**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

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

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**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

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**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

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**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.	
			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								
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

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**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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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**

	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.	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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**

	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.	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	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.	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	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.	
Summary:	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

	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.	
Summary:	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
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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	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.	
Summary:	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

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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
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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**

	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.	
Summary:	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
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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
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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
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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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
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
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**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

	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.	
Summary:	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
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**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

	May Revision		Conference Committee		Enacted Budget	
			2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
Summary:	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
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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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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
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**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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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
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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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 0540-630-0995-2017	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
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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 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 0540-630-3350-2017	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
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**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.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
			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								
0340 Support			0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes			0.0	\$-1,000,000	0.0	\$-1,000,000	0.0	\$-1,000,000
Fund Changes								
Amount Funded by 0555-001-0028-2019			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
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**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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes			0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes								
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
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**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	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	1,500,000	0.0	3,000,000	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	0.0	\$3,000,000
Program Changes								
0340 Support	0.0	1,500,000	0.0	3,000,000	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	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	0.0	3,000,000
Net Impact to Item	0.0	\$1,500,000	0.0	\$3,000,000	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing funding to continue the existing Health in All Policies program at the Strategic Growth Council.		Approved as Budgeted		Approved as Budgeted	
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
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**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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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**

	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
Summary:						
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
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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 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	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 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

0650-012-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		Conference Committee		Enacted Budget	
			Adjustment to transfer the Student Loan Awareness Initiative Governor's Budget proposal to the California Student Aid Commission.		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**

0650-405-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	
		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 0650-101-0001-2019		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
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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**

	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
Summary:						
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	
			Funding for the Strategic Growth Council's Transformative Climate Communities Program, to fund the development and implementation of neighborhood-level transformative climate community plans.		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	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
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**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
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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
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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

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time increase of Federal Trust Fund Authority to implement the STOP School Violence Act of 2018.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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

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

	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.	
Summary:	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**

	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.	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
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.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
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**

	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.	
Summary:	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**

	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.	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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**

	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.	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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**

	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.	
Summary:	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 One-time augmentation for district attorney training grants.		Enacted Budget 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**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time increase of Federal Trust Fund Authority to implement the STOP School Violence Act of 2018.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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	
		Add Item for the California Nonprofit Security Grant Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
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	Positions	Whole Dollars
Capital Outlay	0.0	1,261,000	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	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	0.0	1,261,000
Total Program Changes	0.0	\$1,261,000	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	0.0	1,261,000
Total Project Changes	0.0	\$1,261,000	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	0.0	1,261,000
Net Impact to Item	0.0	\$1,261,000	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			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)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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.	
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						
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)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	31,000	0.0	31,000	0.0	31,000
Staff Benefits	0.0	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 The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approve one position ongoing and adopt placeholder trailer bill language.		Approve one position ongoing and adopt placeholder trailer bill language.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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 The Legislature denied this proposal.		Enacted Budget 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
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**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
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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	Positions	Whole Dollars
Salaries and Wages	0.0	228,000	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	0.0	131,000
Operating Expenses and Equipment	0.0	115,000	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	0.0	\$474,000
Program Changes								
0445 California Justice Information Services	0.0	474,000	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	0.0	474,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	59,000	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	0.0	-59,000
Total Program Changes	0.0	\$474,000	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	0.0	474,000
Reimbursements to 0445 California Justice Information Services	0.0	-474,000	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	0.0	-474,000
Net Impact to Item	0.0	\$0	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	
			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).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	0	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	0.0	1,179,000
Total Category Changes	1.0	\$1,179,000	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	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	1.0	1,179,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	126,000	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	0.0	-126,000
Total Program Changes	1.0	\$1,179,000	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	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	-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	-1.0	-1,179,000
Net Impact to Item	0.0	\$0	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	Positions	Whole Dollars
Salaries and Wages	3.0	0	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	0.0	1,017,000
Total Category Changes	3.0	\$1,017,000	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	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	3.0	1,017,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	94,000	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	0.0	-94,000
Total Program Changes	3.0	\$1,017,000	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	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	-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	-3.0	-1,017,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	2,069,000	0.0	2,069,000	0.0	2,069,000
Total Category Changes			0.0	\$2,069,000	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	0.0	2,069,000
0440019 Office of the Chief			0.0	2,069,000	0.0	2,069,000	0.0	2,069,000
Total Program Changes			0.0	\$2,069,000	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	0.0	2,069,000
Net Impact to Item			0.0	\$2,069,000	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	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	
Summary:						
	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	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	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support ongoing workload, and CalPERS efforts to resolve data translation errors related to the myCalPERS system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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
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
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Final Change Book**

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

**DEPT: State Controller
STATE OPERATIONS**

0840-413-BBA-2019-MR

Settlement Claims

	May Revision		Conference Committee		Enacted Budget	
	Funding to address various class action settlements.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Project cost adjustments for 2019-20 through 2021-22.	Legislative Change	Legislative Change	Legislative Change	Legislative Change
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to support ongoing workload, and CalPERS efforts to resolve data translation errors related to the myCalPERS system.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

FI\$Cal Workload Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	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						
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
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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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	366,000	4.0	366,000	4.0	366,000
Staff Benefits	0.0	198,000	0.0	198,000	0.0	198,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes	4.0	\$742,000	4.0	\$742,000	4.0	\$742,000
Program Changes						
0700 Filings and Registrations	0.0	52,000	0.0	52,000	0.0	52,000
0705 Elections	0.0	489,000	0.0	489,000	0.0	489,000
0710 Archives	0.0	201,000	0.0	201,000	0.0	201,000
9900 Administration - Total	4.0	0	4.0	0	4.0	0
9900100 Administration	4.0	2,747,000	4.0	2,747,000	4.0	2,747,000
9900200 Administration - Distributed	0.0	-2,747,000	0.0	-2,747,000	0.0	-2,747,000
Total Program Changes	4.0	\$742,000	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	4.0	742,000
Net Impact to Item	4.0	\$742,000	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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
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						
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
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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 Technical adjustment to reimbursements for Oral History Program.		Enacted Budget 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
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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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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**

	May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to reimbursements for Oral History Program.		Technical adjustment to reimbursements for Oral History Program.	
Summary:	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

Summary:	May Revision		Conference Committee		Enacted Budget	
	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	25,000,000	0.0	25,000,000
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

DEPT: California Health Facilities Financing Authority

0977-701-BCP-2019-L

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	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
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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

		May Revision		Conference Committee		Enacted Budget	
Summary:				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	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

	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
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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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
Net Impact to Item	0.0	\$302,000	0.0	\$301,000	0.0

**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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	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).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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.	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	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
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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:			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	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	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	0.0	-287,000	0.0	-287,000	0.0	-287,000
Administration						
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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes								
1455 Bureau of Cannabis Control	0.0	0	0.0	10,000,000	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	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes								
Amount Funded by 1111-101-0001-2018	0.0	0	0.0	10,000,000	0.0	10,000,000	0.0	10,000,000
Net Impact to Item	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000	0.0	\$10,000,000

Department of Finance
2019-20
Final Change Book

1111-490-0000-2019

DEPT: Department of Consumer Affairs Regulatory Boards,
Bureaus, Divisions

PROP 98: N

1111-700-BCP-2019-L

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	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	0	0.0	8,000,000	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	0.0	\$8,000,000
Program Changes								
1665 Financial Assistance Program	0.0	0	0.0	8,000,000	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	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	0.0	8,000,000
Net Impact to Item	0.0	\$0	0.0	\$8,000,000	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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**

	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.	
Summary:	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

	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.	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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 The Legislature approved its own proposal, which is similar to the Governor's May Revision proposal.		Enacted Budget 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

	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
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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-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)**

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

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

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	-1.7	-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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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

	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	
Summary:						
	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	-6.1	-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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	-1.7	-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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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 Legislature provided resources for several local transportation priorities.		Enacted Budget 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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-24,000	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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-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 Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	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:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
Summary:						
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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	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.		Legislature added monthly and quarterly reporting requirements.		Legislature added monthly and quarterly reporting requirements.	
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						
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						
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	Conference Committee	Enacted Budget
	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.	Legislature added monthly and quarterly reporting requirements.	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

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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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
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

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**2740-001-0064-2019
PROP 98: N**

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Legislature added monthly and quarterly reporting requirements.		Legislature added monthly and quarterly reporting requirements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000
compliance	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000
	0.0	-8,508,000	0.0	-8,508,000	0.0	-8,508,000
	0.0	-\$8,508,000	0.0	-\$8,508,000	0.0	-\$8,508,000

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**2740-001-3290-2019
PROP 98: N**

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
	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.		Legislature added monthly and quarterly reporting requirements.		Legislature added monthly and quarterly reporting requirements.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
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						
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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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:	May Revision		Conference Committee		Enacted Budget	
	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.		Legislature added monthly and quarterly reporting requirements.		Legislature added monthly and quarterly reporting requirements.	
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
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**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	
	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
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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
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**2740-501-0995-2019
PROP 98: N**

**DEPT: Department of Motor Vehicles
STATE OPERATIONS**

2740-301-BCP-2019-A1

DMV Operational Improvements

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	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.		Legislature added monthly and quarterly reporting requirements.		Legislature added monthly and quarterly reporting requirements.	
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						
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						
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
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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

	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	-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
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**2830-501-3107-2009
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-400-BBA-2019-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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**2830-502-0001-2009
PROP 98: N**

**DEPT: General Obligation Bonds-Transportation
STATE OPERATIONS**

2830-400-BBA-2019-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	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
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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	
			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.		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.	
	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
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**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
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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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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Final Change Book**

**3125-001-0001-2019
PROP 98: N**

**DEPT: California Tahoe Conservancy
STATE OPERATIONS**

3125-006-BCP-2019-GB

Deferred Maintenance Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
Net Impact to Item	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 3125-501-0995-2019	-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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
			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.		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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

	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	
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	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Residential Center						
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**

	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	0.0	279,000	0.0	279,000	0.0	279,000
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
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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
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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
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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	Positions	Whole Dollars
Salaries and Wages	-2.0	-693,000	-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	0.0	-159,000
Operating Expenses and Equipment	0.0	345,000	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	-2.0	\$-507,000
Program Changes								
2390 Development	-2.0	-507,000	-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	-2.0	-507,000
Total Program Changes	-2.0	\$-507,000	-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	-2.0	-507,000
Reimbursements to 2390 Development	-8.0	-1,211,000	-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	-8.0	-1,211,000
Net Impact to Item	-10.0	\$-1,718,000	-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**

	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	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

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Final Change Book**

3360-001-0465-2019

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	Positions	Whole Dollars
Salaries and Wages	-53.0	-3,854,000	-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	0.0	-1,271,000
Operating Expenses and Equipment	0.0	-3,273,000	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	-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	-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	-15.0	-2,250,000
2385 Energy Resources Conservation	-16.0	-3,130,000	-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	-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	-9.0	-2,080,000
2390 Development	-22.0	-3,018,000	-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	-11.0	-1,650,000
2390019 Research and Development	0.0	-1,188,000	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	-7.0	-180,000
2390037 Management and Support	-4.0	0	-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	-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	-53.0	-8,398,000
Reimbursements to 2390 Development	0.0	-70,000	0.0	-70,000	0.0	-70,000	0.0	-70,000

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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**

	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	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

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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
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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**

	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
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
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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**

	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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
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
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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 This net-zero adjustment corrects a technical error and shifts funding to the appropriate program.		Enacted Budget 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
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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	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	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	0.0	\$250,000
Program Changes								
2425 Oil, Gas, and Geothermal Resources	0.0	250,000	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	0.0	250,000
Total Program Changes	0.0	\$250,000	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	0.0	250,000
Reimbursements to 2425 Oil, Gas, and Geothermal Resources	0.0	-250,000	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	0.0	-250,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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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)

	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	
	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
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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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to provide additional local assistance for projects that support agricultural land preservation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to provide additional local assistance for projects that support agricultural land preservation.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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
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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
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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
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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	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	250,000	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	0.0	\$250,000
Program Changes								
2425 Oil, Gas, and Geothermal Resources	0.0	250,000	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	0.0	250,000
Total Program Changes	0.0	\$250,000	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	0.0	250,000
Net Impact to Item	0.0	\$250,000	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	
			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.		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	6.8	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

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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
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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

	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.	
Summary:	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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
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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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		Conference Committee		Enacted Budget	
	Add funding to enable CAL FIRE to procure innovative technology to combat the state's wildfire crisis consistent with Executive Order N-04-19.		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.		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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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 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						
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
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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

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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
Working Drawings	0.0	2,139,000	0.0	2,139,000	0.0	2,139,000
0003210 Perris Emergency Command Center: Remodel Facility	0.0	35,000	0.0	35,000	0.0	35,000
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						

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	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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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
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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
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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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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

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**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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect increased project costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	7,343,000	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	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	0.0	7,343,000
Total Program Changes	0.0	\$7,343,000	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	0.0	7,343,000
Construction	0.0	7,343,000	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	0.0	6,655,000
Contingency	0.0	333,000	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	0.0	9,000
Construction-Other	0.0	346,000	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	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	0.0	7,343,000
Net Impact to Item	0.0	\$7,343,000	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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item for external counsel costs and add provisional language allowing for the appropriation to be augmented if necessary.		Approved as Budgeted		Approved as Budgeted	
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

	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	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

	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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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						
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						
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	
			Increase Item to enable the Department to complete its' service-based budget review.		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								
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

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

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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,211,000	0.0	9,211,000	0.0	9,211,000
Total Category Changes	0.0	\$9,211,000	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	0.0	5,248,000
2595 Hunting, Fishing, and Public Use Program	0.0	3,963,000	0.0	3,963,000	0.0	3,963,000
2595028 Sport Fishing	0.0	3,963,000	0.0	3,963,000	0.0	3,963,000
Total Program Changes	0.0	\$9,211,000	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	0.0	9,211,000
Net Impact to Item	0.0	\$9,211,000	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase to support existing and future Salton Sea restoration activities, consistent with increased revenues for this purpose.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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**

	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.	
Summary:	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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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 3600-501-0995-2019			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**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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
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**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	Positions	Whole Dollars
Capital Outlay	0.0	256,000	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	0.0	\$256,000
Program Changes								
2720 Capital Outlay	0.0	256,000	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	0.0	256,000
Total Program Changes	0.0	\$256,000	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	0.0	256,000
Net Impact to Item	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000	0.0	\$256,000

**Department of Finance
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**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	Positions	Whole Dollars
Salaries and Wages	0.0	252,000	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	0.0	129,000
Operating Expenses and Equipment	0.0	99,000	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	0.0	\$480,000
Program Changes								
2730 Coastal Management Program	0.0	480,000	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	0.0	480,000
Total Program Changes	0.0	\$480,000	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	0.0	480,000
Reimbursements to 2730 Coastal Management Program	0.0	-480,000	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	0.0	-480,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**3720-001-0001-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-322-BCP-2019-A1

External Counsel Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item for external counsel costs and add provisional language allowing for the appropriation to be augmented if necessary.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
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
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**3720-001-0140-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-312-BCP-2019-A1

Environmental Justice/Tribal Consultation Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Item and add 2 positions to support implementation of the Commission's Environmental Justice and Tribal Consultation Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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
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**3720-001-3123-2019
PROP 98: N**

**DEPT: California Coastal Commission
STATE OPERATIONS**

3720-300-BCP-2019-A1

Funding Extension for Operational Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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**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	
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 3720-501-0995-2019	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
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**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
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**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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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
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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support Lower-Cost Coastal Accommodation projects consistent with the assessment published by the State Coastal Conservancy.		Approved as Budgeted		Approved as Budgeted	
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
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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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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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
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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support Lower-Cost Coastal Accommodation projects consistent with the assessment published by the State Coastal Conservancy.		Approved as Budgeted		Approved as Budgeted	
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
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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	
			Increase funding to support a conservation program at West Coyote Hills.		Approved as Budgeted		Approved as Budgeted	
			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**

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

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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 The Legislature added funding for an oceanography program.		Enacted Budget 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

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**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

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**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

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

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**3790-001-0392-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-302-BCP-2019-A1

Data Tickets

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding and decrease reimbursement authority to realign accounting practices for revenues related to citations.		Approved as Budgeted		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

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

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**3790-001-0392-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-402-BCP-2019-MR

Credit Card Processing Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	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						
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						
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

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**3790-001-0392-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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

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Net Impact to Item	0.0	\$34,000,000	0.0	\$13,000,000	0.0	\$13,000,000

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**3790-003-0001-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Increase funding and positions to continue existing community engagement pilot programs.					
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
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**3790-012-0061-2019
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

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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

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**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

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
			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.	
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

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**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

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**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
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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**

	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.	
Summary:	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
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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
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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
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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
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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
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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**

**3790-101-0001-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-829-BCP-2019-L

**Legislative Investment: Jackie Robinson Family YMCA Aquatic
Center Construction**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a grant to the Jackie Robinson YMCA Aquatic Center for construction of a pool, splash pad, and mechanical needs.		The Legislature added funding for a grant to the Jackie Robinson YMCA Aquatic Center for construction of a pool, splash pad, and mechanical needs.	
	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
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						
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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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Final Change Book

3790-101-6088-2019
PROP 98: N

DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE

3790-702-BCP-2019-L

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
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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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
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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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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
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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
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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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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:	0.0	-100,000	0.0	-100,000	0.0	-100,000
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

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**3790-301-0516-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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

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**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

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**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

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**3790-301-6029-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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
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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

	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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

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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

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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

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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

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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

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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
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**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

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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.

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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.

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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

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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

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**3790-502-0995-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-302-BCP-2019-A1

Data Tickets

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding and decrease reimbursement authority to realign accounting practices for revenues related to citations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,925,000	0.0	-1,925,000	0.0	-1,925,000
Total Category Changes	0.0	\$-1,925,000	0.0	\$-1,925,000	0.0	\$-1,925,000
Program Changes						
2840 Support of the Department of Parks and Recreation	0.0	-1,925,000	0.0	-1,925,000	0.0	-1,925,000
Total Program Changes	0.0	\$-1,925,000	0.0	\$-1,925,000	0.0	\$-1,925,000
Fund Changes						
Amount Funded by 3790-502-0995-2019	0.0	-1,925,000	0.0	-1,925,000	0.0	-1,925,000
Net Impact to Item	0.0	\$-1,925,000	0.0	\$-1,925,000	0.0	\$-1,925,000

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**3790-502-0995-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
STATE OPERATIONS**

3790-406-BCP-2019-MR

Wildfire Repair and Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.		Approve as requested with supplemental reporting language specifying the projects that will receive funding.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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**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

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	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

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**3790-602-0995-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
LOCAL ASSISTANCE**

3790-404-BCP-2019-MR

Public Beach Restoration Projects

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

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**3790-801-0995-2019
PROP 98: N**

**DEPT: Department of Parks and Recreation
CAPITAL OUTLAY**

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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

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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

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**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	Positions	Whole Dollars
Salaries and Wages	0.0	69,000	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	0.0	31,000
Total Category Changes	0.0	\$100,000	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	0.0	100,000
Total Program Changes	0.0	\$100,000	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	0.0	100,000
Reimbursements to 2940 Santa Monica Mountains Conservancy	0.0	-100,000	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	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

	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
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

	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.	
Summary:	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
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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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	
			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	Positions	Whole Dollars
Grants and Subventions	0.0	1,400,000	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	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	0.0	1,400,000
Total Program Changes	0.0	\$1,400,000	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	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	0.0	-1,400,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding from the Santa Monica Mountains Conservancy Fund consistent with amounts appropriated in recent years.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	200,000	0.0	200,000	0.0	200,000
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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 3810-501-0995-2019	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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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 3810-601-0995-2019	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	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase position authority to support community restoration and revitalization projects along the Lower Los Angeles River.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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**

	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,476,000	0.0	1,476,000	0.0	1,476,000
Total Category Changes			0.0	\$1,476,000	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	0.0	1,476,000
Total Program Changes			0.0	\$1,476,000	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	0.0	1,476,000
Net Impact to Item			0.0	\$1,476,000	0.0	\$1,476,000	0.0	\$1,476,000

**Department of Finance
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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**

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

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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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
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**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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

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**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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
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						
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
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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**

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

	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	
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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						
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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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	
			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								
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**

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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

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**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**

	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
Summary:						
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
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**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**

	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
Summary:						
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
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**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**

	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
Summary:						
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

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**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**

	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
Summary:						
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
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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	50,000,000	0.0	182,000,000	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	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	0.0	182,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$182,000,000	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	0.0	182,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$182,000,000	0.0	\$182,000,000	0.0	\$182,000,000

**Department of Finance
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**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**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			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
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**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	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
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
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**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)**

	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
Summary:						
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
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
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**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
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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
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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
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**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	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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
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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

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**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
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**3940-001-0001-2019
PROP 98: N**

**DEPT: State Water Resources Control Board
STATE OPERATIONS**

3940-403-BCP-2019-MR

Emergency Response Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to improve emergency response activities and coordination with other state entities and regional boards.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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
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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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

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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources for the Water Board to assume regulatory responsibility of federal Safe Drinking Water Act requirements in Inyo County.		Approved as Budgeted		Approved as Budgeted	
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)

	May Revision		Conference Committee		Enacted Budget	
Summary:	This adjustment accelerates \$20 million General Fund proposed in the Governor's Budget into the current year to address urgent drinking water needs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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
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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**

	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.	
Summary:	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**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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
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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
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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**

	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.	
Summary:	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
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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 The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.		Enacted Budget 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 The Legislature added resources and Senate Bill 200 (Monning) to support safe and affordable drinking water needs.		Enacted Budget 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
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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
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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
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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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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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.	
			Positions	Whole Dollars			Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-1,391,000			0.0	-1,391,000
Staff Benefits			0.0	-739,000			0.0	-739,000
Operating Expenses and Equipment			0.0	-4,566,000			0.0	-4,566,000
Total Category Changes			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
3630 Safer Consumer Products			0.0	-1,200,000			0.0	-1,200,000
Total Program Changes			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
Net Impact to Item			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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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.	
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	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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		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
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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

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	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	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
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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

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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

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-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

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**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

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

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**3960-001-0557-2019
PROP 98: N**

**DEPT: Department of Toxic Substances Control
STATE OPERATIONS**

3960-401-BCP-2019-MR

Information Technology Security Software

	May Revision		Conference Committee		Enacted Budget	
Summary:	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

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**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

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**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

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	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	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
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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

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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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
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**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**

	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.	
Summary:	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)

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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.

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**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
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**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	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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
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**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

	May Revision		Conference Committee		Enacted Budget	
Summary:	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
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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.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
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
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**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

**Department of Finance
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**3980-001-0001-2019
PROP 98: N**

**DEPT: Office of Environmental Health Hazard Assessment
STATE OPERATIONS**

3980-300-BCP-2019-A1

Litigation Costs (Proposition 65)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to cover costs associated with defense of lawsuits brought against OEHHA as the lead agency on Proposition 65.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
3730 Health Risk Assessment	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 3980-001-0001-2019	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
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**4120-001-0001-2019
PROP 98: N**

**DEPT: Emergency Medical Services Authority
STATE OPERATIONS**

4120-401-BCP-2019-MR

Disaster Medical Services

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects resources to support disaster medical services.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			2.0	112,000	2.0	112,000	2.0	112,000
Staff Benefits			0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment			0.0	818,000	0.0	818,000	0.0	818,000
Total Category Changes			2.0	\$979,000	2.0	\$979,000	2.0	\$979,000
Program Changes								
3820 Emergency Medical Services Authority			2.0	979,000	2.0	979,000	2.0	979,000
Total Program Changes			2.0	\$979,000	2.0	\$979,000	2.0	\$979,000
Fund Changes								
Amount Funded by 4120-001-0001-2019			2.0	979,000	2.0	979,000	2.0	979,000
Net Impact to Item			2.0	\$979,000	2.0	\$979,000	2.0	\$979,000

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**4140-101-0001-2019
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE**

4140-003-BCP-2019-GB

Mental Health Workforce Development

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Administration's proposal and included provisional language to set aside funding to target loan repayments for former foster youth.		The Legislature reduced the Administration's proposal and included provisional language to set aside funding to target loan repayments for former foster youth.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	47,350,000	0.0	47,350,000
Total Category Changes	0.0	\$50,000,000	0.0	\$47,350,000	0.0	\$47,350,000
Program Changes						
3835 Health Care Workforce	0.0	50,000,000	0.0	47,350,000	0.0	47,350,000
Total Program Changes	0.0	\$50,000,000	0.0	\$47,350,000	0.0	\$47,350,000
Fund Changes						
Amount Funded by 4140-101-0001-2019	0.0	50,000,000	0.0	47,350,000	0.0	47,350,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$47,350,000	0.0	\$47,350,000

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**4140-101-0001-2019
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE**

4140-401-BCP-2019-MR

Investment in Workforce Education and Training (WET) Five-Year Plan

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides a one-time allocation of \$100 million Mental Health Service Funds to the Office of Statewide Health Planning and Development for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.		The Legislature approved \$25 million one-time Mental Health Service Fund, \$35 million one-time General Fund, and provisional language requiring two-to-one contribution of county matching funds for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.		The Legislature approved \$25 million one-time Mental Health Service Fund, \$35 million one-time General Fund, and provisional language requiring two-to-one contribution of county matching funds for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Category Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Program Changes						
3835 Health Care Workforce	0.0	0	0.0	35,000,000	0.0	35,000,000
Total Program Changes	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000
Fund Changes						
Amount Funded by 4140-101-0001-2019	0.0	0	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	0.0	\$0	0.0	\$35,000,000	0.0	\$35,000,000

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**4140-101-0001-2019
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE**

4140-702-BCP-2019-L

Psychiatry Fellowship Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included one-time funding for a psychiatry fellowship program.		The Legislature included one-time funding for a psychiatry fellowship program.	
	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						
3835 Health Care Workforce	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 4140-101-0001-2019	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

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**4140-101-0001-2019
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE**

4140-703-BCP-2019-L

Pediatric Residency Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature included \$2 million one-time General Fund to fund pediatric residency programs under the Song-Brown Program administered by the Office of Statewide Health Planning and Development.		The Legislature included \$2 million one-time General Fund to fund pediatric residency programs under the Song-Brown Program administered by the Office of Statewide Health Planning and Development.	
	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						
3835 Health Care Workforce	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 4140-101-0001-2019	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**

**4140-101-3085-2019
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
LOCAL ASSISTANCE**

4140-401-BCP-2019-MR

Investment in Workforce Education and Training (WET) Five-Year Plan

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Provides a one-time allocation of \$100 million Mental Health Service Funds to the Office of Statewide Health Planning and Development for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.		The Legislature approved \$25 million one-time Mental Health Service Fund, \$35 million one-time General Fund, and provisional language requiring two-to-one contribution of county matching funds for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.		The Legislature approved \$25 million one-time Mental Health Service Fund, \$35 million one-time General Fund, and provisional language requiring two-to-one contribution of county matching funds for implementation of the 2020-2025 Workforce Education and Training (WET) Five-Year Plan to address workforce shortages in the state's public mental health system.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	100,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$100,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
3835 Health Care Workforce	0.0	100,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$100,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 4140-101-3085-2019	0.0	100,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$100,000,000	0.0	\$25,000,000	0.0	\$25,000,000

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

**4140-506-8034-2006
PROP 98: N**

**DEPT: Office of Statewide Health Planning and Development
STATE OPERATIONS**

4140-400-BBA-2019-MR

**Expenditure Authority Increase for Medically Underserved
Account for Physicians**

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	67,000	0.0	67,000	0.0	67,000
Staff Benefits	0.0	33,000	0.0	33,000	0.0	33,000
Grants and Subventions	0.0	1,900,000	0.0	1,900,000	0.0	1,900,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
3835 Health Care Workforce	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 4140-506-8034-2006	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**

**4150-001-0933-2019
PROP 98: N**

**DEPT: Department of Managed Health Care
STATE OPERATIONS**

4150-300-BCP-2019-A1

Pharmacy Benefit Management (AB 315)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for the replacement of the legacy e-Filing system, establishment of a pilot project, convening of a task force, and production of a report to support the implementation of Chapter 905, Statutes of 2018 (AB 315). Includes provisional language to make IT funds available contingent upon the approval of Project Approval Lifecycle documentation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	228,000	2.0	228,000	2.0	228,000
Staff Benefits	0.0	142,000	0.0	142,000	0.0	142,000
Operating Expenses and Equipment	0.0	1,810,000	0.0	1,810,000	0.0	1,810,000
Total Category Changes	2.0	\$2,180,000	2.0	\$2,180,000	2.0	\$2,180,000
Program Changes						
3870 Health Plan Program	2.0	2,180,000	2.0	2,180,000	2.0	2,180,000
Total Program Changes	2.0	\$2,180,000	2.0	\$2,180,000	2.0	\$2,180,000
Fund Changes						
Amount Funded by 4150-001-0933-2019	2.0	2,180,000	2.0	2,180,000	2.0	2,180,000
Net Impact to Item	2.0	\$2,180,000	2.0	\$2,180,000	2.0	\$2,180,000

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

**4150-001-0933-2019
PROP 98: N**

**DEPT: Department of Managed Health Care
STATE OPERATIONS**

4150-301-BCP-2019-A1

Health Care Service Plan Disciplinary Actions (AB 2674)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for the enhancement or replacement of the legacy Provider Complaint System to handle the increased amount of information required to be processed by Chapter 303, Statutes of 2018 (AB 2674). Includes provisional language to make IT funds available contingent upon the approval of Project Approval Lifecycle documentation.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	655,000	9.0	655,000	9.0	655,000
Staff Benefits	0.0	418,000	0.0	418,000	0.0	418,000
Operating Expenses and Equipment	0.0	999,000	0.0	999,000	0.0	999,000
Total Category Changes	9.0	\$2,072,000	9.0	\$2,072,000	9.0	\$2,072,000
Program Changes						
3870 Health Plan Program	9.0	2,072,000	9.0	2,072,000	9.0	2,072,000
Total Program Changes	9.0	\$2,072,000	9.0	\$2,072,000	9.0	\$2,072,000
Fund Changes						
Amount Funded by 4150-001-0933-2019	9.0	2,072,000	9.0	2,072,000	9.0	2,072,000
Net Impact to Item	9.0	\$2,072,000	9.0	\$2,072,000	9.0	\$2,072,000

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

**4170-001-0001-2019
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-303-BCP-2019-A1

SSI Cash-Out Reversal Implementation via AAAs

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide one-time reimbursement authority to provide CalFresh outreach and application assistance via the Area Agencies on Aging to seniors on SSI who may be newly-eligible for CalFresh benefits.	Approved as Budgeted	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						
3890 Nutrition	0.0	200,000	0.0	200,000	0.0	200,000
3890100 Congregate Nutrition	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 4170-001-0001-2019	0.0	200,000	0.0	200,000	0.0	200,000
Reimbursements to 3890 Nutrition	0.0	-200,000	0.0	-200,000	0.0	-200,000
3890100 Congregate Nutrition	0.0	-200,000	0.0	-200,000	0.0	-200,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**4170-001-0001-2019
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-601-BCP-2019-L

Dignity at Home Fall Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time General Fund in 2019-20 for a program to help older adults make home modifications to reduce the risk of falls in the home.		The Legislature provided one-time General Fund in 2019-20 for a program to help older adults make home modifications to reduce the risk of falls in the home.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	132,000	0.0	132,000
Staff Benefits	0.0	0	0.0	68,000	0.0	68,000
Total Category Changes	0.0	\$0	0.0	\$200,000	0.0	\$200,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	200,000	0.0	200,000
3900100 Supportive Services	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 4170-001-0001-2019	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**

**4170-001-0001-2019
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-603-BCP-2019-L

Increased Support for the "No Wrong Door" Model

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided funding to expand the use of the "No Wrong Door" model within Aging and Disability Resource Centers until December 31, 2021.		The Legislature provided funding to expand the use of the "No Wrong Door" model within Aging and Disability Resource Centers until December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	495,000	0.0	495,000
Staff Benefits	0.0	0	0.0	255,000	0.0	255,000
Total Category Changes	0.0	\$0	0.0	\$750,000	0.0	\$750,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	750,000	0.0	750,000
3900100 Supportive Services	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 4170-001-0001-2019	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**

**4170-001-0890-2019
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-301-BCP-2019-A1

Federal Title III Funding Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests an ongoing increase of \$17.5 million in expenditure authority for additional federal Title III funds and 7.0 positions for the Nutrition, Long-Term Care Ombudsman, and Supportive Services programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	486,000	7.0	486,000	7.0	486,000
Staff Benefits	0.0	221,000	0.0	221,000	0.0	221,000
Operating Expenses and Equipment	0.0	190,000	0.0	190,000	0.0	190,000
Total Category Changes	7.0	\$897,000	7.0	\$897,000	7.0	\$897,000
Program Changes						
3890 Nutrition	2.0	307,000	2.0	307,000	2.0	307,000
3890200 Home Delivered Nutrition	2.0	307,000	2.0	307,000	2.0	307,000
3900 Supportive Services	5.0	590,000	5.0	590,000	5.0	590,000
3900100 Supportive Services	4.0	465,000	4.0	465,000	4.0	465,000
3900200 Ombudsman and Elder Abuse	1.0	125,000	1.0	125,000	1.0	125,000
Total Program Changes	7.0	\$897,000	7.0	\$897,000	7.0	\$897,000
Fund Changes						
Amount Funded by 4170-001-0890-2019	7.0	897,000	7.0	897,000	7.0	897,000
Net Impact to Item	7.0	\$897,000	7.0	\$897,000	7.0	\$897,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-303-BCP-2019-A1

SSI Cash-Out Reversal Implementation via AAAs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests \$1.7 million in one-time reimbursement authority to provide CalFresh outreach and application assistance via the Area Agencies on Aging to seniors on SSI who may be newly-eligible for CalFresh benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Total Category Changes	0.0	\$1,518,000	0.0	\$1,518,000	0.0	\$1,518,000
Program Changes						
3890 Nutrition	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
3890100 Congregate Nutrition	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Total Program Changes	0.0	\$1,518,000	0.0	\$1,518,000	0.0	\$1,518,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Reimbursements to 3890 Nutrition	0.0	-1,518,000	0.0	-1,518,000	0.0	-1,518,000
3890100 Congregate Nutrition	0.0	-1,518,000	0.0	-1,518,000	0.0	-1,518,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-600-BCP-2019-L

Long-Term Care Ombudsman Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4.2 million General Fund in 2019-20 and \$5.2 million General Fund annually thereafter to support local Long-Term Care Ombudsman programs. The Legislature also adopted trailer bill language to require quarterly facility visits.		The Legislature added \$4.2 million General Fund in 2019-20 and \$5.2 million General Fund annually thereafter to support local Long-Term Care Ombudsman programs. The Legislature also adopted trailer bill language to require quarterly facility visits.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,200,000	0.0	4,200,000
Total Category Changes	0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	4,200,000	0.0	4,200,000
3900200 Ombudsman and Elder Abuse	0.0	0	0.0	4,200,000	0.0	4,200,000
Total Program Changes	0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	4,200,000	0.0	4,200,000
Net Impact to Item	0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-601-BCP-2019-L

Dignity at Home Fall Prevention Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund in 2019-20 to fund a program to help older adults make home modifications to reduce the risk of falls in the home.		The Legislature added \$5 million General Fund in 2019-20 to fund a program to help older adults make home modifications to reduce the risk of falls in the home.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,600,000	0.0	4,600,000
Total Category Changes	0.0	\$0	0.0	\$4,600,000	0.0	\$4,600,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	4,600,000	0.0	4,600,000
3900100 Supportive Services	0.0	0	0.0	4,600,000	0.0	4,600,000
Total Program Changes	0.0	\$0	0.0	\$4,600,000	0.0	\$4,600,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	4,600,000	0.0	4,600,000
Net Impact to Item	0.0	\$0	0.0	\$4,600,000	0.0	\$4,600,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-602-BCP-2019-L

Increased Funding for Senior Nutrition Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased funding for Senior Nutrition programs through December 31, 2021.		The Legislature increased funding for Senior Nutrition programs through December 31, 2021.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	17,500,000	0.0	17,500,000
Total Category Changes	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000
Program Changes						
3890 Nutrition	0.0	0	0.0	17,500,000	0.0	17,500,000
3890100 Congregate Nutrition	0.0	0	0.0	5,775,000	0.0	5,775,000
3890200 Home Delivered Nutrition	0.0	0	0.0	11,725,000	0.0	11,725,000
Total Program Changes	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	17,500,000	0.0	17,500,000
Net Impact to Item	0.0	\$0	0.0	\$17,500,000	0.0	\$17,500,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-603-BCP-2019-L

Increased Support for the "No Wrong Door" Model

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million General Fund in 2019-20 and 2020-21 and \$2.5 million General Fund in 2021-22 to expand the use of the "No Wrong Door" model within Aging and Disability Resource Centers.		The Legislature added \$5 million General Fund in 2019-20 and 2020-21 and \$2.5 million General Fund in 2021-22 to expand the use of the "No Wrong Door" model within Aging and Disability Resource Centers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,250,000	0.0	4,250,000
Total Category Changes	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	4,250,000	0.0	4,250,000
3900100 Supportive Services	0.0	0	0.0	4,250,000	0.0	4,250,000
Total Program Changes	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	4,250,000	0.0	4,250,000
Net Impact to Item	0.0	\$0	0.0	\$4,250,000	0.0	\$4,250,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-605-BCP-2019-L

Multipurpose Senior Services Program Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$14.8 million General Fund in 2019-20 to support three years of supplemental provider payments for the Multipurpose Senior Services Program.		The Legislature added \$14.8 million General Fund in 2019-20 to support three years of supplemental provider payments for the Multipurpose Senior Services Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Category Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Program Changes						
3910 Medi-Cal Programs	0.0	0	0.0	14,800,000	0.0	14,800,000
3910100 Multipurpose Senior Services Program	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Program Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	14,800,000	0.0	14,800,000
Net Impact to Item	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000

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

**4170-101-0001-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-606-BCP-2019-L

Funding for Poway and Santa Clarita Valley Senior Centers

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$950,000 General Fund in 2019-20 for grants to the Poway Senior Center and the Santa Clarita Valley Senior Center.		The Legislature added \$950,000 General Fund in 2019-20 for grants to the Poway Senior Center and the Santa Clarita Valley Senior Center.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	950,000	0.0	950,000
Total Category Changes	0.0	\$0	0.0	\$950,000	0.0	\$950,000
Program Changes						
3900 Supportive Services	0.0	0	0.0	950,000	0.0	950,000
3900100 Supportive Services	0.0	0	0.0	950,000	0.0	950,000
Total Program Changes	0.0	\$0	0.0	\$950,000	0.0	\$950,000
Fund Changes						
Amount Funded by 4170-101-0001-2019	0.0	0	0.0	950,000	0.0	950,000
Net Impact to Item	0.0	\$0	0.0	\$950,000	0.0	\$950,000

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

**4170-101-0890-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-301-BCP-2019-A1

Federal Title III Funding Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase federal expenditure authority to reflect ongoing increase in Title III funds to support the Nutrition, Long-Term Care Ombudsman, and Supportive Services programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	16,583,000	0.0	16,583,000	0.0	16,583,000
Total Category Changes			0.0	\$16,583,000	0.0	\$16,583,000	0.0	\$16,583,000
Program Changes								
3890 Nutrition			0.0	15,665,000	0.0	15,665,000	0.0	15,665,000
3890100 Congregate Nutrition			0.0	9,413,000	0.0	9,413,000	0.0	9,413,000
3890200 Home Delivered Nutrition			0.0	6,252,000	0.0	6,252,000	0.0	6,252,000
3900 Supportive Services			0.0	918,000	0.0	918,000	0.0	918,000
3900100 Supportive Services			0.0	918,000	0.0	918,000	0.0	918,000
Total Program Changes			0.0	\$16,583,000	0.0	\$16,583,000	0.0	\$16,583,000
Fund Changes								
Amount Funded by 4170-101-0890-2019			0.0	16,583,000	0.0	16,583,000	0.0	16,583,000
Net Impact to Item			0.0	\$16,583,000	0.0	\$16,583,000	0.0	\$16,583,000

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

**4170-101-0890-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-302-BCP-2019-A1

MIPPA Provisional Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Requests provisional language to allow the department to augment expenditure authority for future federal Medicare Improvements for Patients and Providers Act (MIPPA) grant funding in a timely manner.	Approved as Budgeted	Approved as Budgeted

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

**4170-102-0942-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-403-BBA-2019-MR

**Adjustment per Item 4265-002-0942, Provisions 1 and 4, Budget
Act of 2018**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests \$1 million in additional funding from the State Health Facilities Citation Penalties Account to the Long-Term Care Ombudsman program, pursuant to Provisions 1 and 4 of Item 4265-002-0942, Budget 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	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						
3900 Supportive Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
3900200 Ombudsman and Elder Abuse	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 4170-102-0942-2019	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

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**4170-501-0995-2019
PROP 98: N**

**DEPT: Department of Aging
STATE OPERATIONS**

4170-303-BCP-2019-A1

SSI Cash-Out Reversal Implementation via AAAs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests \$1.7 million in one-time reimbursement authority to provide CalFresh outreach and application assistance via the Area Agencies on Aging to seniors on SSI who may be newly-eligible for CalFresh benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes	0.0	\$200,000	0.0	\$200,000	0.0	\$200,000
Program Changes						
3890 Nutrition	0.0	200,000	0.0	200,000	0.0	200,000
3890100 Congregate Nutrition	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 4170-501-0995-2019	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
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**4170-601-0995-2019
PROP 98: N**

**DEPT: Department of Aging
LOCAL ASSISTANCE**

4170-303-BCP-2019-A1

SSI Cash-Out Reversal Implementation via AAAs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests \$1.7 million in one-time reimbursement authority to provide CalFresh outreach and application assistance via the Area Agencies on Aging to seniors on SSI who may be newly-eligible for CalFresh benefits.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Total Category Changes	0.0	\$1,518,000	0.0	\$1,518,000	0.0	\$1,518,000
Program Changes						
3890 Nutrition	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
3890100 Congregate Nutrition	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Total Program Changes	0.0	\$1,518,000	0.0	\$1,518,000	0.0	\$1,518,000
Fund Changes						
Amount Funded by 4170-601-0995-2019	0.0	1,518,000	0.0	1,518,000	0.0	1,518,000
Net Impact to Item	0.0	\$1,518,000	0.0	\$1,518,000	0.0	\$1,518,000

4185-001-0001-2019
PROP 98: N

DEPT: California Senior Legislature
STATE OPERATIONS

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	0.0	0	0.0	90,000	0.0	90,000
	0.0	0	0.0	40,000	0.0	40,000
	0.0	0	0.0	170,000	0.0	170,000
	0.0	\$0	0.0	\$300,000	0.0	\$300,000
	0.0	0	0.0	300,000	0.0	300,000
	0.0	\$0	0.0	\$300,000	0.0	\$300,000
	0.0	0	0.0	300,000	0.0	300,000
	0.0	\$0	0.0	\$300,000	0.0	\$300,000

**Department of Finance
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4250-601-0585-1998
PROP 98: N

DEPT: California Children and Families Commission
LOCAL ASSISTANCE

4250-400-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,082,000	0.0	1,082,000	0.0	1,082,000
Total Category Changes	0.0	\$1,082,000	0.0	\$1,082,000	0.0	\$1,082,000
Program Changes						
3950 California Children and Families Commission	0.0	1,082,000	0.0	1,082,000	0.0	1,082,000
Total Program Changes	0.0	\$1,082,000	0.0	\$1,082,000	0.0	\$1,082,000
Fund Changes						
Amount Funded by 4250-601-0585-1998	0.0	1,082,000	0.0	1,082,000	0.0	1,082,000
Net Impact to Item	0.0	\$1,082,000	0.0	\$1,082,000	0.0	\$1,082,000

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**4260-001-0001-2018
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-308-BCP-2019-A1

Reappropriation: Behavioral Health Modernization Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reappropriation of one-time resources for the planning costs of the Behavioral Health Data Systems Modernization project.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	808,000	0.0	808,000	0.0	808,000
Total Category Changes	0.0	\$808,000	0.0	\$808,000	0.0	\$808,000
Program Changes						
3960 Health Care Services	0.0	808,000	0.0	808,000	0.0	808,000
3960010 Medical Care Services (Medi-Cal)	0.0	808,000	0.0	808,000	0.0	808,000
Total Program Changes	0.0	\$808,000	0.0	\$808,000	0.0	\$808,000
Fund Changes						
Amount Funded by 4260-001-0001-2018	0.0	808,000	0.0	808,000	0.0	808,000
Net Impact to Item	0.0	\$808,000	0.0	\$808,000	0.0	\$808,000

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**4260-001-0001-2018
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-401-BCP-2019-MR

CA-MMIS Oversight to Ownership and Modernization Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to complete turnover and takeover of the Medi-Cal fiscal intermediary legacy contract, continue oversight to ownership management efforts, and continue modular modernization efforts		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Total Category Changes	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000
Program Changes						
3960 Health Care Services	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
3960010 Medical Care Services (Medi-Cal)	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Total Program Changes	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000
Fund Changes						
Amount Funded by 4260-001-0001-2018	0.0	7,385,000	0.0	7,385,000	0.0	7,385,000
Net Impact to Item	0.0	\$7,385,000	0.0	\$7,385,000	0.0	\$7,385,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-303-BCP-2019-A1

Office of Civil Rights Increased Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support increased workload in the Office of Civil Rights.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	148,000	2.0	148,000	2.0	148,000
Staff Benefits	0.0	78,000	0.0	78,000	0.0	78,000
Operating Expenses and Equipment	0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Category Changes	2.0	\$148,000	2.0	\$148,000	2.0	\$148,000
Program Changes						
3960 Health Care Services	0.0	148,000	0.0	148,000	0.0	148,000
3960010 Medical Care Services (Medi-Cal)	0.0	148,000	0.0	148,000	0.0	148,000
9900 Administration - Total	2.0	0	2.0	0	2.0	0
9900100 Administration	2.0	296,000	2.0	296,000	2.0	296,000
9900200 Administration - Distributed	0.0	-296,000	0.0	-296,000	0.0	-296,000
Total Program Changes	2.0	\$148,000	2.0	\$148,000	2.0	\$148,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	2.0	148,000	2.0	148,000	2.0	148,000
Net Impact to Item	2.0	\$148,000	2.0	\$148,000	2.0	\$148,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-305-BCP-2019-A1

Provider Enrollment Workload Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides two-year limited-term resources to address a temporary increase in Medi-Cal provider enrollment applications and a backlog of Medi-Cal provider enrollment applications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	405,000	0.0	405,000	0.0	405,000
Staff Benefits	0.0	212,000	0.0	212,000	0.0	212,000
Operating Expenses and Equipment	0.0	178,000	0.0	178,000	0.0	178,000
Total Category Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Program Changes						
3960 Health Care Services	0.0	795,000	0.0	795,000	0.0	795,000
3960010 Medical Care Services (Medi-Cal)	0.0	795,000	0.0	795,000	0.0	795,000
Total Program Changes	0.0	\$795,000	0.0	\$795,000	0.0	\$795,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	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

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-306-BCP-2019-A1

Federally Qualified Health Centers Drug Medi-Cal Providers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects on-going resources for one position to conduct compliance monitoring, fiscal oversight, and provide training to Federally Qualified Health Centers and Rural Health Clinics as they become Drug Medi-Cal providers.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	34,000	0.5	34,000	0.5	34,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
Total Category Changes	0.5	\$70,000	0.5	\$70,000	0.5	\$70,000
Program Changes						
3960 Health Care Services	0.5	70,000	0.5	70,000	0.5	70,000
3960010 Medical Care Services (Medi-Cal)	0.5	70,000	0.5	70,000	0.5	70,000
Total Program Changes	0.5	\$70,000	0.5	\$70,000	0.5	\$70,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.5	70,000	0.5	70,000	0.5	70,000
Net Impact to Item	0.5	\$70,000	0.5	\$70,000	0.5	\$70,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-312-BCP-2019-A1

Strengthening Preventative Services for Children in Medi-Cal

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides permanent resources for positions and an ongoing contract, four-year limited-term resources, limited-term contract funding, and provisional language to strengthen oversight and quality of preventative services for children in the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.5	814,000	5.5	814,000	5.5	814,000
Staff Benefits	0.0	427,000	0.0	427,000	0.0	427,000
Operating Expenses and Equipment	0.0	9,838,000	0.0	9,838,000	0.0	9,838,000
Total Category Changes	5.5	\$11,079,000	5.5	\$11,079,000	5.5	\$11,079,000
Program Changes						
3960 Health Care Services	5.5	11,079,000	5.5	11,079,000	5.5	11,079,000
3960010 Medical Care Services (Medi-Cal)	5.5	11,079,000	5.5	11,079,000	5.5	11,079,000
Total Program Changes	5.5	\$11,079,000	5.5	\$11,079,000	5.5	\$11,079,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	5.5	11,079,000	5.5	11,079,000	5.5	11,079,000
Net Impact to Item	5.5	\$11,079,000	5.5	\$11,079,000	5.5	\$11,079,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-313-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides 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 0530-304-BCP-2019-A1, 4170-304-BCP-2019-A1, and 4265-303-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	172,000	0.0	172,000	0.0	172,000
Total Category Changes	0.0	\$172,000	0.0	\$172,000	0.0	\$172,000
Program Changes						
3960 Health Care Services	0.0	172,000	0.0	172,000	0.0	172,000
3960010 Medical Care Services (Medi-Cal)	0.0	172,000	0.0	172,000	0.0	172,000
Total Program Changes	0.0	\$172,000	0.0	\$172,000	0.0	\$172,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	172,000	0.0	172,000	0.0	172,000
Net Impact to Item	0.0	\$172,000	0.0	\$172,000	0.0	\$172,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-314-BCP-2019-A1

Statewide Automated Welfare System Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 0530-305-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	25,000	0.0	25,000	0.0	25,000
Staff Benefits	0.0	13,000	0.0	13,000	0.0	13,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Program Changes						
3960 Health Care Services	0.0	48,000	0.0	48,000	0.0	48,000
3960010 Medical Care Services (Medi-Cal)	0.0	48,000	0.0	48,000	0.0	48,000
Total Program Changes	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	48,000	0.0	48,000	0.0	48,000
Net Impact to Item	0.0	\$48,000	0.0	\$48,000	0.0	\$48,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-315-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 resources for staff and one-time funding for contracts to support a multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See also 5180-302-BCP-2019-A1 and 0530-302-BCP-2019-A1.		The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.		The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	33,000	0.0	33,000	0.0	33,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	2,015,000	0.0	2,015,000	0.0	2,015,000
Special Items of Expense	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000
Program Changes						
3960 Health Care Services	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Total Program Changes	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	2,066,000	0.0	2,066,000	0.0	2,066,000
Net Impact to Item	0.0	\$2,066,000	0.0	\$2,066,000	0.0	\$2,066,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-317-BCP-2019-A1

CalHEERS System Integrator Contract Transition Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time resources to support the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Project system integrator contract transition activities. Includes provisional language making these resources available contingent upon the finalization of the vendor selection. See also 0530-301-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,743,000	0.0	3,743,000	0.0	3,743,000
Total Category Changes	0.0	\$3,743,000	0.0	\$3,743,000	0.0	\$3,743,000
Program Changes						
3960 Health Care Services	0.0	3,743,000	0.0	3,743,000	0.0	3,743,000
3960010 Medical Care Services (Medi-Cal)	0.0	3,331,000	0.0	3,331,000	0.0	3,331,000
3960023 Children's Medical Services	0.0	412,000	0.0	412,000	0.0	412,000
Total Program Changes	0.0	\$3,743,000	0.0	\$3,743,000	0.0	\$3,743,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	3,743,000	0.0	3,743,000	0.0	3,743,000
Net Impact to Item	0.0	\$3,743,000	0.0	\$3,743,000	0.0	\$3,743,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-400-BCP-2019-MR

Medi-Cal Eligibility Systems Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides permanent and limited-term resources to continue oversight, support and infrastructure stabilization initiatives of the California Healthcare Eligibility, Enrollment, and Retention System (CalHEERS).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.5	506,000	4.5	506,000	4.5	506,000
Staff Benefits	0.0	266,000	0.0	266,000	0.0	266,000
Operating Expenses and Equipment	0.0	138,000	0.0	138,000	0.0	138,000
Total Category Changes	4.5	\$910,000	4.5	\$910,000	4.5	\$910,000
Program Changes						
3960 Health Care Services	4.5	910,000	4.5	910,000	4.5	910,000
3960010 Medical Care Services (Medi-Cal)	4.5	910,000	4.5	910,000	4.5	910,000
Total Program Changes	4.5	\$910,000	4.5	\$910,000	4.5	\$910,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	4.5	910,000	4.5	910,000	4.5	910,000
Net Impact to Item	4.5	\$910,000	4.5	\$910,000	4.5	\$910,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-401-BCP-2019-MR

CA-MMIS Oversight to Ownership and Modernization Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to complete turnover and takeover of the Medi-Cal fiscal intermediary legacy contract, continue oversight to ownership management efforts, and continue modular modernization efforts		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.0	353,000	4.0	353,000	4.0	353,000
Staff Benefits	0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment	0.0	7,347,000	0.0	7,347,000	0.0	7,347,000
Total Category Changes	4.0	\$7,885,000	4.0	\$7,885,000	4.0	\$7,885,000
Program Changes						
3960 Health Care Services	4.0	7,885,000	4.0	7,885,000	4.0	7,885,000
3960010 Medical Care Services (Medi-Cal)	4.0	7,885,000	4.0	7,885,000	4.0	7,885,000
Total Program Changes	4.0	\$7,885,000	4.0	\$7,885,000	4.0	\$7,885,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	4.0	7,885,000	4.0	7,885,000	4.0	7,885,000
Net Impact to Item	4.0	\$7,885,000	4.0	\$7,885,000	4.0	\$7,885,000

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-402-BCP-2019-MR

**Substance Use Disorder Emerging Epidemics and Disaster
Response**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to address the opioid epidemic, rise in natural disasters and number of treatment facilities, and for an interagency agreement with the Department of Public Health to migrate DHCS' disaster collection and reporting process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
3960 Health Care Services	0.0	100,000	0.0	100,000	0.0	100,000
3960050 Other Care Services	0.0	100,000	0.0	100,000	0.0	100,000
Total Program Changes	0.0	\$100,000	0.0	\$100,000	0.0	\$100,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	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

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**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-405-BCP-2019-MR

State Verification Hub Planning Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2020-21 to support planning activities for the State Verification Hub. See also 5180-405-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	41,000	0.0	41,000	0.0	41,000
Staff Benefits	0.0	21,000	0.0	21,000	0.0	21,000
Operating Expenses and Equipment	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$78,000	0.0	\$78,000	0.0	\$78,000
Program Changes						
3960 Health Care Services	0.0	78,000	0.0	78,000	0.0	78,000
3960010 Medical Care Services (Medi-Cal)	0.0	78,000	0.0	78,000	0.0	78,000
Total Program Changes	0.0	\$78,000	0.0	\$78,000	0.0	\$78,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	78,000	0.0	78,000	0.0	78,000
Net Impact to Item	0.0	\$78,000	0.0	\$78,000	0.0	\$78,000

**Department of Finance
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Final Change Book**

**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-600-ECP-2019-L

Medi-Cal Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.		The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	279,000	0.0	279,000
Total Category Changes	0.0	\$0	0.0	\$279,000	0.0	\$279,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	279,000	0.0	279,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	279,000	0.0	279,000
Total Program Changes	0.0	\$0	0.0	\$279,000	0.0	\$279,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	0	0.0	279,000	0.0	279,000
Net Impact to Item	0.0	\$0	0.0	\$279,000	0.0	\$279,000

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

**4260-001-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-707-ECP-2019-L

**Eligibility Expansion in Medi-Cal Aged, Blind, and Disabled
Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.		The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	34,000	0.0	34,000
Total Category Changes	0.0	\$0	0.0	\$34,000	0.0	\$34,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	34,000	0.0	34,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$0	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 4260-001-0001-2019	0.0	0	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$0	0.0	\$34,000	0.0	\$34,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-303-BCP-2019-A1

Office of Civil Rights Increased Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources to support increased workload in the Office of Civil Rights.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	148,000	0.0	148,000	0.0	148,000
Total Category Changes	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000
Program Changes						
3960 Health Care Services	0.0	148,000	0.0	148,000	0.0	148,000
3960010 Medical Care Services (Medi-Cal)	0.0	148,000	0.0	148,000	0.0	148,000
Total Program Changes	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	148,000	0.0	148,000	0.0	148,000
Net Impact to Item	0.0	\$148,000	0.0	\$148,000	0.0	\$148,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-305-BCP-2019-A1

Provider Enrollment Workload Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides two-year limited-term resources to address a temporary increase in Medi-Cal provider enrollment applications and a backlog of Medi-Cal provider enrollment applications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,214,000	0.0	1,214,000	0.0	1,214,000
Staff Benefits	0.0	637,000	0.0	637,000	0.0	637,000
Operating Expenses and Equipment	0.0	535,000	0.0	535,000	0.0	535,000
Total Category Changes	0.0	\$2,386,000	0.0	\$2,386,000	0.0	\$2,386,000
Program Changes						
3960 Health Care Services	0.0	2,386,000	0.0	2,386,000	0.0	2,386,000
3960010 Medical Care Services (Medi-Cal)	0.0	2,386,000	0.0	2,386,000	0.0	2,386,000
Total Program Changes	0.0	\$2,386,000	0.0	\$2,386,000	0.0	\$2,386,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	2,386,000	0.0	2,386,000	0.0	2,386,000
Net Impact to Item	0.0	\$2,386,000	0.0	\$2,386,000	0.0	\$2,386,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-306-BCP-2019-A1

Federally Qualified Health Centers Drug Medi-Cal Providers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects on-going resources for one position to conduct compliance monitoring, fiscal oversight, and provide training to Federally Qualified Health Centers and Rural Health Clinics as they become Drug Medi-Cal providers.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.5	34,000	0.5	34,000	0.5	34,000
Staff Benefits	0.0	18,000	0.0	18,000	0.0	18,000
Operating Expenses and Equipment	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.5	\$69,000	0.5	\$69,000	0.5	\$69,000
Program Changes						
3960 Health Care Services	0.5	69,000	0.5	69,000	0.5	69,000
3960010 Medical Care Services (Medi-Cal)	0.5	69,000	0.5	69,000	0.5	69,000
Total Program Changes	0.5	\$69,000	0.5	\$69,000	0.5	\$69,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.5	69,000	0.5	69,000	0.5	69,000
Net Impact to Item	0.5	\$69,000	0.5	\$69,000	0.5	\$69,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-308-BCP-2019-A1

Reappropriation: Behavioral Health Modernization Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects the reappropriation of one-time resources for the planning costs of the Behavioral Health Data Systems Modernization project.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	289,000	0.0	289,000	0.0	289,000
Operating Expenses and Equipment	0.0	956,000	0.0	956,000	0.0	956,000
Total Category Changes	0.0	\$1,245,000	0.0	\$1,245,000	0.0	\$1,245,000
Program Changes						
3960 Health Care Services	0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
Total Program Changes	0.0	\$1,245,000	0.0	\$1,245,000	0.0	\$1,245,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
Net Impact to Item	0.0	\$1,245,000	0.0	\$1,245,000	0.0	\$1,245,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-312-BCP-2019-A1

Strengthening Preventative Services for Children in Medi-Cal

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides permanent resources for positions and an ongoing contract, four-year limited-term resources, limited-term contract funding, and provisional language to strengthen oversight and quality of preventative services for children in the Medi-Cal program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			6.5	1,103,000	6.5	1,103,000	6.5	1,103,000
Staff Benefits			0.0	578,000	0.0	578,000	0.0	578,000
Operating Expenses and Equipment			0.0	9,922,000	0.0	9,922,000	0.0	9,922,000
Total Category Changes			6.5	\$11,603,000	6.5	\$11,603,000	6.5	\$11,603,000
Program Changes								
3960 Health Care Services			6.5	11,603,000	6.5	11,603,000	6.5	11,603,000
3960010 Medical Care Services (Medi-Cal)			6.5	11,603,000	6.5	11,603,000	6.5	11,603,000
Total Program Changes			6.5	\$11,603,000	6.5	\$11,603,000	6.5	\$11,603,000
Fund Changes								
Amount Funded by 4260-001-0890-2019			6.5	11,603,000	6.5	11,603,000	6.5	11,603,000
Net Impact to Item			6.5	\$11,603,000	6.5	\$11,603,000	6.5	\$11,603,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-313-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides 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 0530-304-BCP-2019-A1, 4170-304-BCP-2019-A1, and 4265-303-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Total Category Changes	0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000
Program Changes						
3960 Health Care Services	0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Total Program Changes	0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	1,548,000	0.0	1,548,000	0.0	1,548,000
Net Impact to Item	0.0	\$1,548,000	0.0	\$1,548,000	0.0	\$1,548,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-314-BCP-2019-A1

Statewide Automated Welfare System Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 0530-305-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	225,000	0.0	225,000	0.0	225,000
Staff Benefits	0.0	118,000	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	83,000	0.0	83,000	0.0	83,000
Total Category Changes	0.0	\$426,000	0.0	\$426,000	0.0	\$426,000
Program Changes						
3960 Health Care Services	0.0	426,000	0.0	426,000	0.0	426,000
3960010 Medical Care Services (Medi-Cal)	0.0	426,000	0.0	426,000	0.0	426,000
Total Program Changes	0.0	\$426,000	0.0	\$426,000	0.0	\$426,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	426,000	0.0	426,000	0.0	426,000
Net Impact to Item	0.0	\$426,000	0.0	\$426,000	0.0	\$426,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-315-BCP-2019-A1

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Provides four-year, limited-term resources for staff and one-time funding for contracts to support a multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See also 5180-302-BCP-2019-A1 and 0530-302-BCP-2019-A1.	The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.	The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	296,000	0.0	296,000	0.0	296,000
Staff Benefits	0.0	155,000	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	18,122,000	0.0	18,122,000	0.0	18,122,000
Special Items of Expense	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$18,579,000	0.0	\$18,579,000	0.0	\$18,579,000
Program Changes						
3960 Health Care Services	0.0	18,579,000	0.0	18,579,000	0.0	18,579,000
3960010 Medical Care Services (Medi-Cal)	0.0	18,579,000	0.0	18,579,000	0.0	18,579,000
Total Program Changes	0.0	\$18,579,000	0.0	\$18,579,000	0.0	\$18,579,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	18,579,000	0.0	18,579,000	0.0	18,579,000
Net Impact to Item	0.0	\$18,579,000	0.0	\$18,579,000	0.0	\$18,579,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-317-BCP-2019-A1

CalHEERS System Integrator Contract Transition Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time resources to support the California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) Project system integrator contract transition activities. Includes provisional language making these resources available contingent upon the finalization of the vendor selection. See also 0530-301-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	11,702,000	0.0	11,702,000	0.0	11,702,000
Total Category Changes	0.0	\$11,702,000	0.0	\$11,702,000	0.0	\$11,702,000
Program Changes						
3960 Health Care Services	0.0	11,702,000	0.0	11,702,000	0.0	11,702,000
3960010 Medical Care Services (Medi-Cal)	0.0	9,993,000	0.0	9,993,000	0.0	9,993,000
3960023 Children's Medical Services	0.0	1,709,000	0.0	1,709,000	0.0	1,709,000
Total Program Changes	0.0	\$11,702,000	0.0	\$11,702,000	0.0	\$11,702,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	11,702,000	0.0	11,702,000	0.0	11,702,000
Net Impact to Item	0.0	\$11,702,000	0.0	\$11,702,000	0.0	\$11,702,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-400-BCP-2019-MR

Medi-Cal Eligibility Systems Staffing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides permanent and limited-term resources to continue oversight, support and infrastructure stabilization initiatives of the California Healthcare Eligibility, Enrollment, and Retention System (CalHEERS).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.5	1,152,000	8.5	1,152,000	8.5	1,152,000
Staff Benefits	0.0	604,000	0.0	604,000	0.0	604,000
Operating Expenses and Equipment	0.0	302,000	0.0	302,000	0.0	302,000
Total Category Changes	8.5	\$2,058,000	8.5	\$2,058,000	8.5	\$2,058,000
Program Changes						
3960 Health Care Services	8.5	2,058,000	8.5	2,058,000	8.5	2,058,000
3960010 Medical Care Services (Medi-Cal)	8.5	2,058,000	8.5	2,058,000	8.5	2,058,000
Total Program Changes	8.5	\$2,058,000	8.5	\$2,058,000	8.5	\$2,058,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	8.5	2,058,000	8.5	2,058,000	8.5	2,058,000
Net Impact to Item	8.5	\$2,058,000	8.5	\$2,058,000	8.5	\$2,058,000

**Department of Finance
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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-401-BCP-2019-MR

CA-MMIS Oversight to Ownership and Modernization Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to complete turnover and takeover of the Medi-Cal fiscal intermediary legacy contract, continue oversight to ownership management efforts, and continue modular modernization efforts		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	607,000	7.0	607,000	7.0	607,000
Staff Benefits	0.0	318,000	0.0	318,000	0.0	318,000
Operating Expenses and Equipment	0.0	33,476,000	0.0	33,476,000	0.0	33,476,000
Total Category Changes	7.0	\$34,401,000	7.0	\$34,401,000	7.0	\$34,401,000
Program Changes						
3960 Health Care Services	7.0	34,401,000	7.0	34,401,000	7.0	34,401,000
3960010 Medical Care Services (Medi-Cal)	7.0	34,401,000	7.0	34,401,000	7.0	34,401,000
Total Program Changes	7.0	\$34,401,000	7.0	\$34,401,000	7.0	\$34,401,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	7.0	34,401,000	7.0	34,401,000	7.0	34,401,000
Net Impact to Item	7.0	\$34,401,000	7.0	\$34,401,000	7.0	\$34,401,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-405-BCP-2019-MR

State Verification Hub Planning Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2020-21 to support planning activities for the State Verification Hub. See also 5180-405-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	40,000	0.0	40,000	0.0	40,000
Staff Benefits	0.0	22,000	0.0	22,000	0.0	22,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Program Changes						
3960 Health Care Services	0.0	77,000	0.0	77,000	0.0	77,000
3960010 Medical Care Services (Medi-Cal)	0.0	77,000	0.0	77,000	0.0	77,000
Total Program Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	77,000	0.0	77,000	0.0	77,000
Net Impact to Item	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-600-ECP-2019-L

Medi-Cal Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.		The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	279,000	0.0	279,000
Total Category Changes	0.0	\$0	0.0	\$279,000	0.0	\$279,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	279,000	0.0	279,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	279,000	0.0	279,000
Total Program Changes	0.0	\$0	0.0	\$279,000	0.0	\$279,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	0	0.0	279,000	0.0	279,000
Net Impact to Item	0.0	\$0	0.0	\$279,000	0.0	\$279,000

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**4260-001-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-707-ECP-2019-L

**Eligibility Expansion in Medi-Cal Aged, Blind, and Disabled
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.		The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	34,000	0.0	34,000
Total Category Changes	0.0	\$0	0.0	\$34,000	0.0	\$34,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	34,000	0.0	34,000
3960010 Medical Care Services (Medi-Cal)	0.0	0	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$0	0.0	\$34,000	0.0	\$34,000
Fund Changes						
Amount Funded by 4260-001-0890-2019	0.0	0	0.0	34,000	0.0	34,000
Net Impact to Item	0.0	\$0	0.0	\$34,000	0.0	\$34,000

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

**4260-001-3085-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-407-BCP-2019-MR

Peer-Run Warm Line

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides \$3.6 million annually for three years for a statewide program offering information, referrals, emotional support, and non-judgmental peer support for those with mental illness.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Category Changes	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000
Program Changes						
3960 Health Care Services	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
3960050 Other Care Services	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Program Changes	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000
Fund Changes						
Amount Funded by 4260-001-3085-2019	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Net Impact to Item	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000

**Department of Finance
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Final Change Book**

**4260-001-3113-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-402-BCP-2019-MR

**Substance Use Disorder Emerging Epidemics and Disaster
Response**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to address the opioid epidemic, rise in natural disasters and number of treatment facilities, and for an interagency agreement with the Department of Public Health to migrate DHCS' disaster collection and reporting process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	521,000	7.0	521,000	7.0	521,000
Staff Benefits	0.0	274,000	0.0	274,000	0.0	274,000
Operating Expenses and Equipment	0.0	265,000	0.0	265,000	0.0	265,000
Total Category Changes	7.0	\$1,060,000	7.0	\$1,060,000	7.0	\$1,060,000
Program Changes						
3960 Health Care Services	7.0	1,060,000	7.0	1,060,000	7.0	1,060,000
3960050 Other Care Services	7.0	1,060,000	7.0	1,060,000	7.0	1,060,000
Total Program Changes	7.0	\$1,060,000	7.0	\$1,060,000	7.0	\$1,060,000
Fund Changes						
Amount Funded by 4260-001-3113-2019	7.0	1,060,000	7.0	1,060,000	7.0	1,060,000
Net Impact to Item	7.0	\$1,060,000	7.0	\$1,060,000	7.0	\$1,060,000

**Department of Finance
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**4260-007-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-313-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides 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 0530-304-BCP-2019-A1, 4170-304-BCP-2019-A1, and 4265-303-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,602,000	0.0	1,602,000	0.0	1,602,000
Total Category Changes	0.0	\$1,602,000	0.0	\$1,602,000	0.0	\$1,602,000
Program Changes						
3960 Health Care Services	0.0	1,602,000	0.0	1,602,000	0.0	1,602,000
3960010 Medical Care Services (Medi-Cal)	0.0	1,602,000	0.0	1,602,000	0.0	1,602,000
Total Program Changes	0.0	\$1,602,000	0.0	\$1,602,000	0.0	\$1,602,000
Fund Changes						
Amount Funded by 4260-007-0890-2019	0.0	1,602,000	0.0	1,602,000	0.0	1,602,000
Net Impact to Item	0.0	\$1,602,000	0.0	\$1,602,000	0.0	\$1,602,000

**Department of Finance
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**4260-007-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-315-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 resources for staff and one-time funding for contracts to support a multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See also 5180-302-BCP-2019-A1 and 0530-302-BCP-2019-A1.		The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.		The Legislature approved funding and adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	555,000	0.0	555,000	0.0	555,000
Total Category Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Program Changes						
3960 Health Care Services	0.0	555,000	0.0	555,000	0.0	555,000
3960010 Medical Care Services (Medi-Cal)	0.0	555,000	0.0	555,000	0.0	555,000
Total Program Changes	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000
Fund Changes						
Amount Funded by 4260-007-0890-2019	0.0	555,000	0.0	555,000	0.0	555,000
Net Impact to Item	0.0	\$555,000	0.0	\$555,000	0.0	\$555,000

**Department of Finance
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	178,556,000	0.0	178,556,000	0.0	178,556,000
Total Category Changes	0.0	\$178,556,000	0.0	\$178,556,000	0.0	\$178,556,000
Program Changes						
3960 Health Care Services	0.0	178,556,000	0.0	178,556,000	0.0	178,556,000
3960014 Eligibility (County Administration)	0.0	-6,809,000	0.0	-6,809,000	0.0	-6,809,000
3960018 Fiscal Intermediary Management	0.0	1,534,000	0.0	1,534,000	0.0	1,534,000
3960022 Benefits (Medical Care and Services)	0.0	183,831,000	0.0	183,831,000	0.0	183,831,000
Total Program Changes	0.0	\$178,556,000	0.0	\$178,556,000	0.0	\$178,556,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	178,556,000	0.0	178,556,000	0.0	178,556,000
Reimbursements to 3960 Health Care Services	0.0	-30,571,000	0.0	-30,571,000	0.0	-30,571,000
3960014 Eligibility (County Administration)	0.0	43,000	0.0	43,000	0.0	43,000
3960022 Benefits (Medical Care and Services)	0.0	-30,614,000	0.0	-30,614,000	0.0	-30,614,000
Net Impact to Item	0.0	\$147,985,000	0.0	\$147,985,000	0.0	\$147,985,000

**Department of Finance
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-407-ECP-2019-MR

Full-Scope Coverage for Undocumented Adults 19-25

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides resources to expand full-scope coverage to undocumented adults ages 19 through 25.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-121,863,000	0.0	-121,863,000	0.0	-121,863,000
Total Category Changes			0.0	\$-121,863,000	0.0	\$-121,863,000	0.0	\$-121,863,000
Program Changes								
3960 Health Care Services			0.0	-121,863,000	0.0	-121,863,000	0.0	-121,863,000
3960022 Benefits (Medical Care and Services)			0.0	-121,863,000	0.0	-121,863,000	0.0	-121,863,000
Total Program Changes			0.0	\$-121,863,000	0.0	\$-121,863,000	0.0	\$-121,863,000
Fund Changes								
Amount Funded by 4260-101-0001-2019			0.0	-121,863,000	0.0	-121,863,000	0.0	-121,863,000
Net Impact to Item			0.0	\$-121,863,000	0.0	\$-121,863,000	0.0	\$-121,863,000

**Department of Finance
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-409-ECP-2019-MR

Medi-Cal Drug Rebate Fund Reserve

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a reserve of \$172 million to alleviate General Fund impact related to drug rebate volatility.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	172,000,000	0.0	172,000,000	0.0	172,000,000
Total Category Changes	0.0	\$172,000,000	0.0	\$172,000,000	0.0	\$172,000,000
Program Changes						
3960 Health Care Services	0.0	172,000,000	0.0	172,000,000	0.0	172,000,000
3960022 Benefits (Medical Care and Services)	0.0	172,000,000	0.0	172,000,000	0.0	172,000,000
Total Program Changes	0.0	\$172,000,000	0.0	\$172,000,000	0.0	\$172,000,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	172,000,000	0.0	172,000,000	0.0	172,000,000
Net Impact to Item	0.0	\$172,000,000	0.0	\$172,000,000	0.0	\$172,000,000

**Department of Finance
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-600-ECP-2019-L

Medi-Cal Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.		The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,921,000	0.0	14,921,000
Total Category Changes	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	14,921,000	0.0	14,921,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	14,921,000	0.0	14,921,000
Total Program Changes	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	0	0.0	14,921,000	0.0	14,921,000
Net Impact to Item	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000

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**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-606-ECP-2019-L

Multipurpose Senior Services Program Rate Increase

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.		The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Category Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	14,800,000	0.0	14,800,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Program Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	0	0.0	14,800,000	0.0	14,800,000
Reimbursements to 3960 Health Care Services	0.0	0	0.0	-14,800,000	0.0	-14,800,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	-14,800,000	0.0	-14,800,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-607-ECP-2019-L

Free Clinic of Simi Valley

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time General Fund resources to assist the Free Clinic of Simi Valley.		The Legislature approved one-time General Fund resources to assist the Free Clinic of Simi Valley.	
	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						
3960 Health Care Services	0.0	0	0.0	700,000	0.0	700,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2019	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

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**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-608-ECP-2019-L

Asthma Mitigation Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$15 million in 2019-20 for asthma mitigation grants.		The Legislature adopted \$15 million in 2019-20 for asthma mitigation grants.	
	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						
3960 Health Care Services	0.0	0	0.0	15,000,000	0.0	15,000,000
3960022 Benefits (Medical Care and Services)	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 4260-101-0001-2019	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
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-703-ECP-2019-L

Long-Term Services and Supports Actuarial Study

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time \$1 million General Fund and adopted Budget Bill Language to conduct an actuarial study on establishing a state-run long-term care insurance program.		The Legislature approved one-time \$1 million General Fund and adopted Budget Bill Language to conduct an actuarial study on establishing a state-run long-term care insurance program.	
	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						
3960 Health Care Services	0.0	0	0.0	1,000,000	0.0	1,000,000
3960014 Eligibility (County Administration)	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 4260-101-0001-2019	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
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**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-705-ECP-2019-L

Restoration of Optional Medi-Cal Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and adopted Trailer Bill Language to restore the following Medi-Cal optional benefits, effective January 1, 2020: audiology, incontinence creams/washes, optician and optical lab services, podiatry, and speech therapy. The Legislature modified the Administration's proposal by restoring the optical benefit with General Fund instead of Proposition 56 funds. See issue 4260-403-ECP-2019-GB.		The Legislature approved funding and adopted Trailer Bill Language to restore the following Medi-Cal optional benefits, effective January 1, 2020: audiology, incontinence creams/washes, optician and optical lab services, podiatry, and speech therapy. The Legislature modified the Administration's proposal by restoring the optical benefit with General Fund instead of Proposition 56 funds. See issue 4260-403-ECP-2019-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	17,400,000	0.0	17,400,000
Total Category Changes	0.0	\$0	0.0	\$17,400,000	0.0	\$17,400,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	17,400,000	0.0	17,400,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	17,400,000	0.0	17,400,000
Total Program Changes	0.0	\$0	0.0	\$17,400,000	0.0	\$17,400,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	0	0.0	17,400,000	0.0	17,400,000
Net Impact to Item	0.0	\$0	0.0	\$17,400,000	0.0	\$17,400,000

**Department of Finance
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-706-ECP-2019-L

Medical Interpreters Pilot Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding of \$5 million General Fund to implement a pilot project for medical interpreters, and Budget Bill Language to provide multi-year expenditure authority through June 30, 2024.		The Legislature approved one-time funding of \$5 million General Fund to implement a pilot project for medical interpreters, and Budget Bill Language to provide multi-year expenditure authority through June 30, 2024.	
	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						
3960 Health Care Services	0.0	0	0.0	5,000,000	0.0	5,000,000
3960022 Benefits (Medical Care and 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 4260-101-0001-2019	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
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Final Change Book**

**4260-101-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-707-ECP-2019-L

**Eligibility Expansion in Medi-Cal Aged, Blind, and Disabled
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.		The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	31,459,000	0.0	31,459,000
Total Category Changes	0.0	\$0	0.0	\$31,459,000	0.0	\$31,459,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	31,459,000	0.0	31,459,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	31,459,000	0.0	31,459,000
Total Program Changes	0.0	\$0	0.0	\$31,459,000	0.0	\$31,459,000
Fund Changes						
Amount Funded by 4260-101-0001-2019	0.0	0	0.0	31,459,000	0.0	31,459,000
Net Impact to Item	0.0	\$0	0.0	\$31,459,000	0.0	\$31,459,000

**Department of Finance
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**4260-101-0232-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	4,678,000	0.0	4,678,000	0.0	4,678,000
Total Category Changes			0.0	\$4,678,000	0.0	\$4,678,000	0.0	\$4,678,000
Program Changes								
3960 Health Care Services			0.0	4,678,000	0.0	4,678,000	0.0	4,678,000
3960022 Benefits (Medical Care and Services)			0.0	4,678,000	0.0	4,678,000	0.0	4,678,000
Total Program Changes			0.0	\$4,678,000	0.0	\$4,678,000	0.0	\$4,678,000
Fund Changes								
Amount Funded by 4260-101-0232-2019			0.0	4,678,000	0.0	4,678,000	0.0	4,678,000
Net Impact to Item			0.0	\$4,678,000	0.0	\$4,678,000	0.0	\$4,678,000

**Department of Finance
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Final Change Book**

**4260-101-0233-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,336,000	0.0	1,336,000	0.0	1,336,000
Total Category Changes			0.0	\$1,336,000	0.0	\$1,336,000	0.0	\$1,336,000
Program Changes								
3960 Health Care Services			0.0	1,336,000	0.0	1,336,000	0.0	1,336,000
3960022 Benefits (Medical Care and Services)			0.0	1,336,000	0.0	1,336,000	0.0	1,336,000
Total Program Changes			0.0	\$1,336,000	0.0	\$1,336,000	0.0	\$1,336,000
Fund Changes								
Amount Funded by 4260-101-0233-2019			0.0	1,336,000	0.0	1,336,000	0.0	1,336,000
Net Impact to Item			0.0	\$1,336,000	0.0	\$1,336,000	0.0	\$1,336,000

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

**4260-101-0236-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	769,000	0.0	769,000	0.0	769,000
Total Category Changes			0.0	\$769,000	0.0	\$769,000	0.0	\$769,000
Program Changes								
3960 Health Care Services			0.0	769,000	0.0	769,000	0.0	769,000
3960022 Benefits (Medical Care and Services)			0.0	769,000	0.0	769,000	0.0	769,000
Total Program Changes			0.0	\$769,000	0.0	\$769,000	0.0	\$769,000
Fund Changes								
Amount Funded by 4260-101-0236-2019			0.0	769,000	0.0	769,000	0.0	769,000
Net Impact to Item			0.0	\$769,000	0.0	\$769,000	0.0	\$769,000

**Department of Finance
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Final Change Book**

**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	666,098,000	0.0	666,098,000	0.0	666,098,000
Total Category Changes			0.0	\$666,098,000	0.0	\$666,098,000	0.0	\$666,098,000
Program Changes								
3960 Health Care Services			0.0	666,098,000	0.0	666,098,000	0.0	666,098,000
3960014 Eligibility (County Administration)			0.0	296,188,000	0.0	296,188,000	0.0	296,188,000
3960018 Fiscal Intermediary Management			0.0	4,469,000	0.0	4,469,000	0.0	4,469,000
3960022 Benefits (Medical Care and Services)			0.0	365,441,000	0.0	365,441,000	0.0	365,441,000
Total Program Changes			0.0	\$666,098,000	0.0	\$666,098,000	0.0	\$666,098,000
Fund Changes								
Amount Funded by 4260-101-0890-2019			0.0	666,098,000	0.0	666,098,000	0.0	666,098,000
Net Impact to Item			0.0	\$666,098,000	0.0	\$666,098,000	0.0	\$666,098,000

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

**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-407-ECP-2019-MR

Full-Scope Coverage for Undocumented Adults 19-25

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to expand full-scope coverage to undocumented adults ages 19 through 25.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-39,773,000	0.0	-39,773,000	0.0	-39,773,000
Total Category Changes	0.0	\$-39,773,000	0.0	\$-39,773,000	0.0	\$-39,773,000
Program Changes						
3960 Health Care Services	0.0	-39,773,000	0.0	-39,773,000	0.0	-39,773,000
3960022 Benefits (Medical Care and Services)	0.0	-39,773,000	0.0	-39,773,000	0.0	-39,773,000
Total Program Changes	0.0	\$-39,773,000	0.0	\$-39,773,000	0.0	\$-39,773,000
Fund Changes						
Amount Funded by 4260-101-0890-2019	0.0	-39,773,000	0.0	-39,773,000	0.0	-39,773,000
Net Impact to Item	0.0	\$-39,773,000	0.0	\$-39,773,000	0.0	\$-39,773,000

**Department of Finance
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Final Change Book**

**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-600-ECP-2019-L

Medi-Cal Health Enrollment Navigators

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.		The Legislature approved one-time resources and budget bill language over two years for Medi-Cal outreach, enrollment, retention, and utilization assistance.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,921,000	0.0	14,921,000
Total Category Changes	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	14,921,000	0.0	14,921,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	14,921,000	0.0	14,921,000
Total Program Changes	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000
Fund Changes						
Amount Funded by 4260-101-0890-2019	0.0	0	0.0	14,921,000	0.0	14,921,000
Net Impact to Item	0.0	\$0	0.0	\$14,921,000	0.0	\$14,921,000

**Department of Finance
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Final Change Book**

**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-606-ECP-2019-L

Multipurpose Senior Services Program Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.		The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Category Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	14,800,000	0.0	14,800,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Program Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Fund Changes						
Amount Funded by 4260-101-0890-2019	0.0	0	0.0	14,800,000	0.0	14,800,000
Net Impact to Item	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000

**Department of Finance
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**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-705-ECP-2019-L

Restoration of Optional Medi-Cal Benefits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and adopted Trailer Bill Language to restore the following Medi-Cal optional benefits, effective January 1, 2020: audiology, incontinence creams/washes, optician and optical lab services, podiatry, and speech therapy. The Legislature modified the Administration's proposal by restoring the optical benefit with General Fund instead of Proposition 56 funds. See issue 4260-403-ECP-2019-GB.		The Legislature approved funding and adopted Trailer Bill Language to restore the following Medi-Cal optional benefits, effective January 1, 2020: audiology, incontinence creams/washes, optician and optical lab services, podiatry, and speech therapy. The Legislature modified the Administration's proposal by restoring the optical benefit with General Fund instead of Proposition 56 funds. See issue 4260-403-ECP-2019-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	38,941,000	0.0	38,941,000
Total Category Changes	0.0	\$0	0.0	\$38,941,000	0.0	\$38,941,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	38,941,000	0.0	38,941,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	38,941,000	0.0	38,941,000
Total Program Changes	0.0	\$0	0.0	\$38,941,000	0.0	\$38,941,000
Fund Changes						
Amount Funded by 4260-101-0890-2019	0.0	0	0.0	38,941,000	0.0	38,941,000
Net Impact to Item	0.0	\$0	0.0	\$38,941,000	0.0	\$38,941,000

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

**4260-101-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-707-ECP-2019-L

**Eligibility Expansion in Medi-Cal Aged, Blind, and Disabled
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.		The Legislature approved funding and adopted Trailer Bill Language to expand eligibility in the Medi-Cal Aged, Blind, and Disabled Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	31,445,000	0.0	31,445,000
Total Category Changes	0.0	\$0	0.0	\$31,445,000	0.0	\$31,445,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	31,445,000	0.0	31,445,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	31,445,000	0.0	31,445,000
Total Program Changes	0.0	\$0	0.0	\$31,445,000	0.0	\$31,445,000
Fund Changes						
Amount Funded by 4260-101-0890-2019	0.0	0	0.0	31,445,000	0.0	31,445,000
Net Impact to Item	0.0	\$0	0.0	\$31,445,000	0.0	\$31,445,000

**Department of Finance
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Final Change Book**

**4260-101-3168-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	378,000	0.0	378,000	0.0	378,000
Total Category Changes		0.0	\$378,000	0.0	\$378,000	0.0	\$378,000
Program Changes							
3960 Health Care Services		0.0	378,000	0.0	378,000	0.0	378,000
3960022 Benefits (Medical Care and Services)		0.0	378,000	0.0	378,000	0.0	378,000
Total Program Changes		0.0	\$378,000	0.0	\$378,000	0.0	\$378,000
Fund Changes							
Amount Funded by 4260-101-3168-2019		0.0	378,000	0.0	378,000	0.0	378,000
Net Impact to Item		0.0	\$378,000	0.0	\$378,000	0.0	\$378,000

**Department of Finance
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Final Change Book**

**4260-101-3305-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-403-ECP-2019-MR

Proposition 56 Investments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect May Revision Proposition 56 expenditures, including expenditures resulting from revised revenue estimates.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-180,216,000	0.0	-166,199,000	0.0	-166,199,000	0.0	-166,199,000
Total Category Changes	0.0	\$-180,216,000	0.0	\$-166,199,000	0.0	\$-166,199,000	0.0	\$-166,199,000
Program Changes								
3960 Health Care Services	0.0	-180,216,000	0.0	-166,199,000	0.0	-166,199,000	0.0	-166,199,000
3960022 Benefits (Medical Care and Services)	0.0	-180,216,000	0.0	-166,199,000	0.0	-166,199,000	0.0	-166,199,000
Total Program Changes	0.0	\$-180,216,000	0.0	\$-166,199,000	0.0	\$-166,199,000	0.0	\$-166,199,000
Fund Changes								
Amount Funded by 4260-101-3305-2019	0.0	-180,216,000	0.0	-166,199,000	0.0	-166,199,000	0.0	-166,199,000
Net Impact to Item	0.0	\$-180,216,000	0.0	\$-166,199,000	0.0	\$-166,199,000	0.0	\$-166,199,000

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

**4260-102-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,614,000	0.0	1,614,000	0.0	1,614,000
Total Category Changes			0.0	\$1,614,000	0.0	\$1,614,000	0.0	\$1,614,000
Program Changes								
3960 Health Care Services			0.0	1,614,000	0.0	1,614,000	0.0	1,614,000
3960022 Benefits (Medical Care and Services)			0.0	1,614,000	0.0	1,614,000	0.0	1,614,000
Total Program Changes			0.0	\$1,614,000	0.0	\$1,614,000	0.0	\$1,614,000
Fund Changes								
Amount Funded by 4260-102-0001-2019			0.0	1,614,000	0.0	1,614,000	0.0	1,614,000
Net Impact to Item			0.0	\$1,614,000	0.0	\$1,614,000	0.0	\$1,614,000

**Department of Finance
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Final Change Book**

**4260-102-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-722,000	0.0	-722,000	0.0	-722,000
Total Category Changes			0.0	\$-722,000	0.0	\$-722,000	0.0	\$-722,000
Program Changes								
3960 Health Care Services			0.0	-722,000	0.0	-722,000	0.0	-722,000
3960022 Benefits (Medical Care and Services)			0.0	-722,000	0.0	-722,000	0.0	-722,000
Total Program Changes			0.0	\$-722,000	0.0	\$-722,000	0.0	\$-722,000
Fund Changes								
Amount Funded by 4260-102-0890-2019			0.0	-722,000	0.0	-722,000	0.0	-722,000
Net Impact to Item			0.0	\$-722,000	0.0	\$-722,000	0.0	\$-722,000

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

**4260-102-3305-2018
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-411-ECP-2019-MR

**Proposition 56 Loan Repayment Program Carryover (Per
Provision 1 of Item 4260-102-3305, Budget Act of 2018, Ch. 30,
Stats. of 2018)**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect funding carryover to administer the Proposition 56 Loan Repayment Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Total Category Changes			0.0	\$-1,100,000	0.0	\$-1,100,000	0.0	\$-1,100,000
Program Changes								
3960 Health Care Services			0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
3960014 Eligibility (County Administration)			0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Total Program Changes			0.0	\$-1,100,000	0.0	\$-1,100,000	0.0	\$-1,100,000
Fund Changes								
Amount Funded by 4260-102-3305-2018			0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Net Impact to Item			0.0	\$-1,100,000	0.0	\$-1,100,000	0.0	\$-1,100,000

**Department of Finance
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Final Change Book**

**4260-102-3305-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-403-ECP-2019-MR

Proposition 56 Investments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect May Revision Proposition 56 expenditures, including expenditures resulting from revised revenue estimates.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Total Category Changes			0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000
Program Changes								
3960 Health Care Services			0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
3960022 Benefits (Medical Care and Services)			0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Total Program Changes			0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000
Fund Changes								
Amount Funded by 4260-102-3305-2019			0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Net Impact to Item			0.0	\$120,000,000	0.0	\$120,000,000	0.0	\$120,000,000

**Department of Finance
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Final Change Book**

**4260-103-3305-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-403-ECP-2019-MR

Proposition 56 Investments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect May Revision Proposition 56 expenditures, including expenditures resulting from revised revenue estimates.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.		The Legislature modified the Administration's 2019-20 Proposition 56 spending package to restore the optical benefit with General Fund instead of Proposition 56 funds. The Legislature adopted Budget Bill Language and approved supplemental payments for stand-alone pediatric subacute facilities, community-based adult services, hospital-based pediatric physician services, and non-emergency medical transportation rate increases.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Category Changes	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Program Changes						
3960 Health Care Services	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
3960022 Benefits (Medical Care and Services)	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Total Program Changes	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000
Fund Changes						
Amount Funded by 4260-103-3305-2019	0.0	250,000,000	0.0	250,000,000	0.0	250,000,000
Net Impact to Item	0.0	\$250,000,000	0.0	\$250,000,000	0.0	\$250,000,000

**Department of Finance
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Final Change Book**

**4260-106-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	4,480,000	0.0	4,480,000	0.0	4,480,000
Total Category Changes			0.0	\$4,480,000	0.0	\$4,480,000	0.0	\$4,480,000
Program Changes								
3960 Health Care Services			0.0	4,480,000	0.0	4,480,000	0.0	4,480,000
3960022 Benefits (Medical Care and Services)			0.0	4,480,000	0.0	4,480,000	0.0	4,480,000
Total Program Changes			0.0	\$4,480,000	0.0	\$4,480,000	0.0	\$4,480,000
Fund Changes								
Amount Funded by 4260-106-0890-2019			0.0	4,480,000	0.0	4,480,000	0.0	4,480,000
Net Impact to Item			0.0	\$4,480,000	0.0	\$4,480,000	0.0	\$4,480,000

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

**4260-111-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-402-ECP-2019-MR

Family Health Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		2019-20 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-2,992,000	0.0	-2,992,000	0.0	-2,992,000
Total Category Changes		0.0	\$-2,992,000	0.0	\$-2,992,000	0.0	\$-2,992,000
Program Changes							
3960 Health Care Services		0.0	-2,992,000	0.0	-2,992,000	0.0	-2,992,000
3960023 Children's Medical Services		0.0	-2,992,000	0.0	-2,992,000	0.0	-2,992,000
Total Program Changes		0.0	\$-2,992,000	0.0	\$-2,992,000	0.0	\$-2,992,000
Fund Changes							
Amount Funded by 4260-111-0001-2019		0.0	-2,992,000	0.0	-2,992,000	0.0	-2,992,000
Reimbursements to 3960 Health Care Services		0.0	-1,000	0.0	-1,000	0.0	-1,000
3960023 Children's Medical Services		0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item		0.0	\$-2,993,000	0.0	\$-2,993,000	0.0	\$-2,993,000

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

4260-113-0001-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-58,307,000	0.0	-58,307,000	0.0	-58,307,000
Total Category Changes			0.0	\$-58,307,000	0.0	\$-58,307,000	0.0	\$-58,307,000
Program Changes								
3960 Health Care Services			0.0	-58,307,000	0.0	-58,307,000	0.0	-58,307,000
3960014 Eligibility (County Administration)			0.0	-1,681,000	0.0	-1,681,000	0.0	-1,681,000
3960022 Benefits (Medical Care and Services)			0.0	-56,626,000	0.0	-56,626,000	0.0	-56,626,000
Total Program Changes			0.0	\$-58,307,000	0.0	\$-58,307,000	0.0	\$-58,307,000
Fund Changes								
Amount Funded by 4260-113-0001-2019			0.0	-58,307,000	0.0	-58,307,000	0.0	-58,307,000
Net Impact to Item			0.0	\$-58,307,000	0.0	\$-58,307,000	0.0	\$-58,307,000

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

**4260-113-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	353,036,000	0.0	353,036,000	0.0	353,036,000
Total Category Changes		0.0	\$353,036,000	0.0	\$353,036,000	0.0	\$353,036,000
Program Changes							
3960 Health Care Services		0.0	353,036,000	0.0	353,036,000	0.0	353,036,000
3960014 Eligibility (County Administration)		0.0	2,051,000	0.0	2,051,000	0.0	2,051,000
3960022 Benefits (Medical Care and Services)		0.0	350,985,000	0.0	350,985,000	0.0	350,985,000
Total Program Changes		0.0	\$353,036,000	0.0	\$353,036,000	0.0	\$353,036,000
Fund Changes							
Amount Funded by 4260-113-0890-2019		0.0	353,036,000	0.0	353,036,000	0.0	353,036,000
Net Impact to Item		0.0	\$353,036,000	0.0	\$353,036,000	0.0	\$353,036,000

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

**4260-114-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-402-ECP-2019-MR

Family Health Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		2019-20 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-3,824,000	0.0	-3,824,000	0.0	-3,824,000
Total Category Changes		0.0	\$-3,824,000	0.0	\$-3,824,000	0.0	\$-3,824,000
Program Changes							
3960 Health Care Services		0.0	-3,824,000	0.0	-3,824,000	0.0	-3,824,000
3960050 Other Care Services		0.0	-3,824,000	0.0	-3,824,000	0.0	-3,824,000
Total Program Changes		0.0	\$-3,824,000	0.0	\$-3,824,000	0.0	\$-3,824,000
Fund Changes							
Amount Funded by 4260-114-0001-2019		0.0	-3,824,000	0.0	-3,824,000	0.0	-3,824,000
Net Impact to Item		0.0	\$-3,824,000	0.0	\$-3,824,000	0.0	\$-3,824,000

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

**4260-115-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-450-ECP-2019-MR

Non-Whole Person Care Counties

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides one-time resources for counties currently not participating in the Whole Person Care program to assist with development of programs focusing on coordinating health, behavioral health (mental health and substance use disorders), and social services to those with a mental illness.		The Legislature shifted one-time funding from the Mental Health Services Fund to the General Fund.		The Legislature shifted one-time funding from the Mental Health Services Fund to the General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
3960050 Other Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 4260-115-0001-2019	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

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

**4260-115-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-601-BCP-2019-L

Caregiver Resource Centers Expansion

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved three-year one-time General Fund resources to expand technology systems and service delivery to caregiver resource centers statewide.		The Legislature approved three-year one-time General Fund resources to expand technology systems and service delivery to caregiver resource centers statewide.	
	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						
3960 Health Care Services	0.0	0	0.0	10,000,000	0.0	10,000,000
3960050 Other Care Services	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 4260-115-0001-2019	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**

**4260-115-3085-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-450-ECP-2019-MR

Mental Health Service Fund for Non-Whole Person Care Counties

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provides one-time resources for counties currently not participating in the Whole Person Care program to assist with development of programs focusing on coordinating health, behavioral health (mental health and substance use disorders), and social services to those with a mental illness.		The Legislature shifted one-time funding from the Mental Health Services Fund to the General Fund.		The Legislature shifted one-time funding from the Mental Health Services Fund to the General Fund.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Program Changes						
3960 Health Care Services	0.0	20,000,000	0.0	0	0.0	0
3960050 Other Care Services	0.0	20,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$20,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4260-115-3085-2019	0.0	20,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$20,000,000	0.0	\$0	0.0	\$0

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

**4260-117-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	171,000	0.0	171,000	0.0	171,000
Total Category Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Program Changes							
3960 Health Care Services		0.0	171,000	0.0	171,000	0.0	171,000
3960014 Eligibility (County Administration)		0.0	161,000	0.0	161,000	0.0	161,000
3960018 Fiscal Intermediary Management		0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000
Fund Changes							
Amount Funded by 4260-117-0001-2019		0.0	171,000	0.0	171,000	0.0	171,000
Net Impact to Item		0.0	\$171,000	0.0	\$171,000	0.0	\$171,000

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

**4260-117-0890-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	592,000	0.0	592,000	0.0	592,000
Total Category Changes	0.0	\$592,000	0.0	\$592,000	0.0	\$592,000
Program Changes						
3960 Health Care Services	0.0	592,000	0.0	592,000	0.0	592,000
3960014 Eligibility (County Administration)	0.0	491,000	0.0	491,000	0.0	491,000
3960018 Fiscal Intermediary Management	0.0	101,000	0.0	101,000	0.0	101,000
Total Program Changes	0.0	\$592,000	0.0	\$592,000	0.0	\$592,000
Fund Changes						
Amount Funded by 4260-117-0890-2019	0.0	592,000	0.0	592,000	0.0	592,000
Net Impact to Item	0.0	\$592,000	0.0	\$592,000	0.0	\$592,000

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

**4260-118-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-019-ECP-2019-GB

Early Psychosis Research and Treatment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted this proposal to the Mental Health Services Oversight and Accountability Commission. See issue 4560-702-BCP-2019-L.		The Legislature shifted this proposal to the Mental Health Services Oversight and Accountability Commission. See issue 4560-702-BCP-2019-L.	
	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						
3960 Health Care Services	0.0	25,000,000	0.0	0	0.0	0
3960050 Other Care Services	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 4260-118-0001-2019	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**

**4260-118-0001-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-709-ECP-2019-L

Behavioral Health Counselors in Emergency Departments

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources to support the hiring of trained substance use disorder peer navigators and behavioral health peer navigators in emergency departments of acute care hospitals.		The Legislature approved one-time resources to support the hiring of trained substance use disorder peer navigators and behavioral health peer navigators in emergency departments of acute care hospitals.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
3960050 Other Care Services	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 4260-118-0001-2019	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2019-20
Final Change Book

4260-491-0000-2019
PROP 98: N

DEPT: State Department of Health Care Services

4260-308-BCP-2019-A1

Reappropriation: Behavioral Health Modernization Resources

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects the reappropriation of one-time resources for the planning costs of the Behavioral Health Data Systems Modernization project.	Approve as Budgeted	Approve as Budgeted

Department of Finance
2019-20
Final Change Book

4260-491-0000-2019
PROP 98: N

DEPT: State Department of Health Care Services

4260-313-BBA-2019-MR

Various Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation for turnover and takeover of the Medi-Cal fiscal intermediary legacy contract, planning costs of the Comprehensive Behavioral Health Data Systems, and the Proposition 56 Medi-Cal Physician and Dentist Loan Repayment Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

4260-492-0000-2019
PROP 98: N

DEPT: State Department of Health Care Services

4260-801-BBA-2019-L

Suicide Hotlines Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated funds included in the 2016 and 2018 Budget Acts for suicide hotlines.	The Legislature reappropriated funds included in the 2016 and 2018 Budget Acts for suicide hotlines.

**Department of Finance
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Final Change Book**

**4260-530-3350-2017
PROP 98: N**

**DEPT: State Department of Health Care Services
STATE OPERATIONS**

4260-312-BBA-2019-MR

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention
and Treatment Workload**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for programs for youth that are designed to educate about and to prevent substance use disorders and to prevent harm from substance use to be implemented through interagency agreements with Department of Public Health and Department of Education.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	9.0	502,000	4.0	285,000	4.0	285,000
Staff Benefits	0.0	264,000	0.0	149,000	0.0	149,000
Operating Expenses and Equipment	0.0	1,627,000	0.0	155,000	0.0	155,000
Total Category Changes	9.0	\$2,393,000	4.0	\$589,000	4.0	\$589,000
Program Changes						
3960 Health Care Services	9.0	2,393,000	4.0	589,000	4.0	589,000
3960050 Other Care Services	9.0	2,393,000	4.0	589,000	4.0	589,000
Total Program Changes	9.0	\$2,393,000	4.0	\$589,000	4.0	\$589,000
Fund Changes						
Amount Funded by 4260-530-3350-2017	9.0	2,393,000	4.0	589,000	4.0	589,000
Net Impact to Item	9.0	\$2,393,000	4.0	\$589,000	4.0	\$589,000

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

**4260-601-0942-2006
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	207,000	0.0	207,000	0.0	207,000
Total Category Changes			0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
Program Changes								
3960 Health Care Services			0.0	207,000	0.0	207,000	0.0	207,000
3960022 Benefits (Medical Care and Services)			0.0	207,000	0.0	207,000	0.0	207,000
Total Program Changes			0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
Fund Changes								
Amount Funded by 4260-601-0942-2006			0.0	207,000	0.0	207,000	0.0	207,000
Net Impact to Item			0.0	\$207,000	0.0	\$207,000	0.0	\$207,000

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

**4260-601-0942-2015
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	187,000	0.0	187,000	0.0	187,000
Total Category Changes	0.0	\$187,000	0.0	\$187,000	0.0	\$187,000
Program Changes						
3960 Health Care Services	0.0	187,000	0.0	187,000	0.0	187,000
3960022 Benefits (Medical Care and Services)	0.0	187,000	0.0	187,000	0.0	187,000
Total Program Changes	0.0	\$187,000	0.0	\$187,000	0.0	\$187,000
Fund Changes						
Amount Funded by 4260-601-0942-2015	0.0	187,000	0.0	187,000	0.0	187,000
Net Impact to Item	0.0	\$187,000	0.0	\$187,000	0.0	\$187,000

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

4260-601-0995-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	30,571,000	0.0	30,571,000	0.0	30,571,000
Total Category Changes			0.0	\$30,571,000	0.0	\$30,571,000	0.0	\$30,571,000
Program Changes								
3960 Health Care Services			0.0	30,571,000	0.0	30,571,000	0.0	30,571,000
3960014 Eligibility (County Administration)			0.0	-43,000	0.0	-43,000	0.0	-43,000
3960022 Benefits (Medical Care and Services)			0.0	30,614,000	0.0	30,614,000	0.0	30,614,000
Total Program Changes			0.0	\$30,571,000	0.0	\$30,571,000	0.0	\$30,571,000
Fund Changes								
Amount Funded by 4260-601-0995-2019			0.0	30,571,000	0.0	30,571,000	0.0	30,571,000
Net Impact to Item			0.0	\$30,571,000	0.0	\$30,571,000	0.0	\$30,571,000

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

**4260-601-0995-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-606-ECP-2019-L

Multipurpose Senior Services Program Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.		The Legislature approved resources beginning in 2019-20 with three-year expenditure authority for supplemental payments for Multipurpose Senior Services Program providers. See related issue for the Department of Aging.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Category Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Program Changes						
3960 Health Care Services	0.0	0	0.0	14,800,000	0.0	14,800,000
3960022 Benefits (Medical Care and Services)	0.0	0	0.0	14,800,000	0.0	14,800,000
Total Program Changes	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000
Fund Changes						
Amount Funded by 4260-601-0995-2019	0.0	0	0.0	14,800,000	0.0	14,800,000
Net Impact to Item	0.0	\$0	0.0	\$14,800,000	0.0	\$14,800,000

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

**4260-601-3079-2009
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-402-ECP-2019-MR

Family Health Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		2019-20 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
Total Category Changes		0.0	\$2,448,000	0.0	\$2,448,000	0.0	\$2,448,000
Program Changes							
3960 Health Care Services		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
3960023 Children's Medical Services		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
Total Program Changes		0.0	\$2,448,000	0.0	\$2,448,000	0.0	\$2,448,000
Fund Changes							
Amount Funded by 4260-601-3079-2009		0.0	2,448,000	0.0	2,448,000	0.0	2,448,000
Net Impact to Item		0.0	\$2,448,000	0.0	\$2,448,000	0.0	\$2,448,000

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

**4260-601-3085-2012
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-399-BBA-2019-MR

County Mental Health Services Fund Allocation 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	350,101,000	0.0	350,101,000	0.0	350,101,000
Total Category Changes	0.0	\$350,101,000	0.0	\$350,101,000	0.0	\$350,101,000
Program Changes						
3960 Health Care Services	0.0	350,101,000	0.0	350,101,000	0.0	350,101,000
3960050 Other Care Services	0.0	350,101,000	0.0	350,101,000	0.0	350,101,000
Total Program Changes	0.0	\$350,101,000	0.0	\$350,101,000	0.0	\$350,101,000
Fund Changes						
Amount Funded by 4260-601-3085-2012	0.0	350,101,000	0.0	350,101,000	0.0	350,101,000
Net Impact to Item	0.0	\$350,101,000	0.0	\$350,101,000	0.0	\$350,101,000

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

**4260-601-3097-2009
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes								
3960 Health Care Services			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
3960022 Benefits (Medical Care and Services)			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes								
Amount Funded by 4260-601-3097-2009			0.0	7,500,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item			0.0	\$7,500,000	0.0	\$7,500,000	0.0	\$7,500,000

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

**4260-601-3213-2016
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-107,961,000	0.0	-107,961,000	0.0	-107,961,000
Total Category Changes		0.0	\$-107,961,000	0.0	\$-107,961,000	0.0	\$-107,961,000
Program Changes							
3960 Health Care Services		0.0	-107,961,000	0.0	-107,961,000	0.0	-107,961,000
3960022 Benefits (Medical Care and Services)		0.0	-107,961,000	0.0	-107,961,000	0.0	-107,961,000
Total Program Changes		0.0	\$-107,961,000	0.0	\$-107,961,000	0.0	\$-107,961,000
Fund Changes							
Amount Funded by 4260-601-3213-2016		0.0	-107,961,000	0.0	-107,961,000	0.0	-107,961,000
Net Impact to Item		0.0	\$-107,961,000	0.0	\$-107,961,000	0.0	\$-107,961,000

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

**4260-601-3293-2016
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	9,889,000	0.0	9,889,000	0.0	9,889,000
Total Category Changes			0.0	\$9,889,000	0.0	\$9,889,000	0.0	\$9,889,000
Program Changes								
3960 Health Care Services			0.0	9,889,000	0.0	9,889,000	0.0	9,889,000
3960022 Benefits (Medical Care and Services)			0.0	9,889,000	0.0	9,889,000	0.0	9,889,000
Total Program Changes			0.0	\$9,889,000	0.0	\$9,889,000	0.0	\$9,889,000
Fund Changes								
Amount Funded by 4260-601-3293-2016			0.0	9,889,000	0.0	9,889,000	0.0	9,889,000
Net Impact to Item			0.0	\$9,889,000	0.0	\$9,889,000	0.0	\$9,889,000

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

**4260-601-3323-2017
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	21,675,000	0.0	21,675,000	0.0	21,675,000
Total Category Changes	0.0	\$21,675,000	0.0	\$21,675,000	0.0	\$21,675,000
Program Changes						
3960 Health Care Services	0.0	21,675,000	0.0	21,675,000	0.0	21,675,000
3960022 Benefits (Medical Care and Services)	0.0	21,675,000	0.0	21,675,000	0.0	21,675,000
Total Program Changes	0.0	\$21,675,000	0.0	\$21,675,000	0.0	\$21,675,000
Fund Changes						
Amount Funded by 4260-601-3323-2017	0.0	21,675,000	0.0	21,675,000	0.0	21,675,000
Net Impact to Item	0.0	\$21,675,000	0.0	\$21,675,000	0.0	\$21,675,000

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

**4260-601-3331-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-75,728,000	0.0	-75,728,000	0.0	-75,728,000
Total Category Changes			0.0	\$-75,728,000	0.0	\$-75,728,000	0.0	\$-75,728,000
Program Changes								
3960 Health Care Services			0.0	-75,728,000	0.0	-75,728,000	0.0	-75,728,000
3960022 Benefits (Medical Care and Services)			0.0	-75,728,000	0.0	-75,728,000	0.0	-75,728,000
Total Program Changes			0.0	\$-75,728,000	0.0	\$-75,728,000	0.0	\$-75,728,000
Fund Changes								
Amount Funded by 4260-601-3331-2019			0.0	-75,728,000	0.0	-75,728,000	0.0	-75,728,000
Net Impact to Item			0.0	\$-75,728,000	0.0	\$-75,728,000	0.0	\$-75,728,000

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

**4260-601-7502-2009
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-1,984,000	0.0	-1,984,000	0.0	-1,984,000
Total Category Changes		0.0	\$-1,984,000	0.0	\$-1,984,000	0.0	\$-1,984,000
Program Changes							
3960 Health Care Services		0.0	-1,984,000	0.0	-1,984,000	0.0	-1,984,000
3960022 Benefits (Medical Care and Services)		0.0	-1,984,000	0.0	-1,984,000	0.0	-1,984,000
Total Program Changes		0.0	\$-1,984,000	0.0	\$-1,984,000	0.0	\$-1,984,000
Fund Changes							
Amount Funded by 4260-601-7502-2009		0.0	-1,984,000	0.0	-1,984,000	0.0	-1,984,000
Net Impact to Item		0.0	\$-1,984,000	0.0	\$-1,984,000	0.0	\$-1,984,000

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

**4260-601-7503-2009
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-341,294,000	0.0	-341,294,000	0.0	-341,294,000
Total Category Changes	0.0	\$-341,294,000	0.0	\$-341,294,000	0.0	\$-341,294,000
Program Changes						
3960 Health Care Services	0.0	-341,294,000	0.0	-341,294,000	0.0	-341,294,000
3960022 Benefits (Medical Care and Services)	0.0	-341,294,000	0.0	-341,294,000	0.0	-341,294,000
Total Program Changes	0.0	\$-341,294,000	0.0	\$-341,294,000	0.0	\$-341,294,000
Fund Changes						
Amount Funded by 4260-601-7503-2009	0.0	-341,294,000	0.0	-341,294,000	0.0	-341,294,000
Net Impact to Item	0.0	\$-341,294,000	0.0	\$-341,294,000	0.0	\$-341,294,000

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

**4260-601-8107-2016
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	161,951,000	0.0	161,951,000	0.0	161,951,000
Total Category Changes		0.0	\$161,951,000	0.0	\$161,951,000	0.0	\$161,951,000
Program Changes							
3960 Health Care Services		0.0	161,951,000	0.0	161,951,000	0.0	161,951,000
3960022 Benefits (Medical Care and Services)		0.0	161,951,000	0.0	161,951,000	0.0	161,951,000
Total Program Changes		0.0	\$161,951,000	0.0	\$161,951,000	0.0	\$161,951,000
Fund Changes							
Amount Funded by 4260-601-8107-2016		0.0	161,951,000	0.0	161,951,000	0.0	161,951,000
Net Impact to Item		0.0	\$161,951,000	0.0	\$161,951,000	0.0	\$161,951,000

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

4260-601-8108-2016
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		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							
3960 Health Care Services		0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
3960022 Benefits (Medical Care and Services)		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 4260-601-8108-2016		0.0	1,075,000	0.0	1,075,000	0.0	1,075,000
Net Impact to Item		0.0	\$1,075,000	0.0	\$1,075,000	0.0	\$1,075,000

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

**4260-601-8113-2017
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	359,406,000	0.0	359,406,000	0.0	359,406,000
Total Category Changes			0.0	\$359,406,000	0.0	\$359,406,000	0.0	\$359,406,000
Program Changes								
3960 Health Care Services			0.0	359,406,000	0.0	359,406,000	0.0	359,406,000
3960022 Benefits (Medical Care and Services)			0.0	359,406,000	0.0	359,406,000	0.0	359,406,000
Total Program Changes			0.0	\$359,406,000	0.0	\$359,406,000	0.0	\$359,406,000
Fund Changes								
Amount Funded by 4260-601-8113-2017			0.0	359,406,000	0.0	359,406,000	0.0	359,406,000
Net Impact to Item			0.0	\$359,406,000	0.0	\$359,406,000	0.0	\$359,406,000

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

4260-602-0309-2019
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	674,000	0.0	674,000	0.0	674,000
Total Category Changes			0.0	\$674,000	0.0	\$674,000	0.0	\$674,000
Program Changes								
3960 Health Care Services			0.0	674,000	0.0	674,000	0.0	674,000
3960022 Benefits (Medical Care and Services)			0.0	674,000	0.0	674,000	0.0	674,000
Total Program Changes			0.0	\$674,000	0.0	\$674,000	0.0	\$674,000
Fund Changes								
Amount Funded by 4260-602-0309-2019			0.0	674,000	0.0	674,000	0.0	674,000
Net Impact to Item			0.0	\$674,000	0.0	\$674,000	0.0	\$674,000

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

**4260-602-3311-2017
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	315,000	0.0	315,000	0.0	315,000
Total Category Changes	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000
Program Changes						
3960 Health Care Services	0.0	315,000	0.0	315,000	0.0	315,000
3960014 Eligibility (County Administration)	0.0	315,000	0.0	315,000	0.0	315,000
Total Program Changes	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000
Fund Changes						
Amount Funded by 4260-602-3311-2017	0.0	315,000	0.0	315,000	0.0	315,000
Net Impact to Item	0.0	\$315,000	0.0	\$315,000	0.0	\$315,000

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

**4260-605-0001-2012
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-213,000	0.0	-213,000	0.0	-213,000
Total Category Changes			0.0	\$-213,000	0.0	\$-213,000	0.0	\$-213,000
Program Changes								
3960 Health Care Services			0.0	-213,000	0.0	-213,000	0.0	-213,000
3960022 Benefits (Medical Care and Services)			0.0	-213,000	0.0	-213,000	0.0	-213,000
Total Program Changes			0.0	\$-213,000	0.0	\$-213,000	0.0	\$-213,000
Fund Changes								
Amount Funded by 4260-605-0001-2012			0.0	-213,000	0.0	-213,000	0.0	-213,000
Net Impact to Item			0.0	\$-213,000	0.0	\$-213,000	0.0	\$-213,000

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

**4260-606-0834-1991
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,977,000	0.0	2,977,000	0.0	2,977,000
Total Category Changes	0.0	\$2,977,000	0.0	\$2,977,000	0.0	\$2,977,000
Program Changes						
3960 Health Care Services	0.0	2,977,000	0.0	2,977,000	0.0	2,977,000
3960022 Benefits (Medical Care and Services)	0.0	2,977,000	0.0	2,977,000	0.0	2,977,000
Total Program Changes	0.0	\$2,977,000	0.0	\$2,977,000	0.0	\$2,977,000
Fund Changes						
Amount Funded by 4260-606-0834-1991	0.0	2,977,000	0.0	2,977,000	0.0	2,977,000
Net Impact to Item	0.0	\$2,977,000	0.0	\$2,977,000	0.0	\$2,977,000

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

**4260-611-0890-2013
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	May Revision		Conference Committee		Enacted Budget	
	Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	21,414,000	0.0	21,414,000	0.0	21,414,000
Total Category Changes	0.0	\$21,414,000	0.0	\$21,414,000	0.0	\$21,414,000
Program Changes						
3960 Health Care Services	0.0	21,414,000	0.0	21,414,000	0.0	21,414,000
3960022 Benefits (Medical Care and Services)	0.0	21,414,000	0.0	21,414,000	0.0	21,414,000
Total Program Changes	0.0	\$21,414,000	0.0	\$21,414,000	0.0	\$21,414,000
Fund Changes						
Amount Funded by 4260-611-0890-2013	0.0	21,414,000	0.0	21,414,000	0.0	21,414,000
Net Impact to Item	0.0	\$21,414,000	0.0	\$21,414,000	0.0	\$21,414,000

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

**4260-611-0995-2019
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-402-ECP-2019-MR

Family Health Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			2019-20 May Revision caseload and miscellaneous adjustments for the Family Health programs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes			0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes								
3960 Health Care Services			0.0	1,000	0.0	1,000	0.0	1,000
3960023 Children's Medical Services			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 4260-611-0995-2019			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**

4260-611-3158-2013
PROP 98: N

DEPT: State Department of Health Care Services
LOCAL ASSISTANCE

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	74,767,000	0.0	74,767,000	0.0	74,767,000
Total Category Changes			0.0	\$74,767,000	0.0	\$74,767,000	0.0	\$74,767,000
Program Changes								
3960 Health Care Services			0.0	74,767,000	0.0	74,767,000	0.0	74,767,000
3960022 Benefits (Medical Care and Services)			0.0	74,767,000	0.0	74,767,000	0.0	74,767,000
Total Program Changes			0.0	\$74,767,000	0.0	\$74,767,000	0.0	\$74,767,000
Fund Changes								
Amount Funded by 4260-611-3158-2013			0.0	74,767,000	0.0	74,767,000	0.0	74,767,000
Net Impact to Item			0.0	\$74,767,000	0.0	\$74,767,000	0.0	\$74,767,000

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**4260-630-3350-2017
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-312-BBA-2019-MR

**Adult Use of Marijuana Act: Prop 64 Youth Education, Prevention
and Treatment Workload**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for programs for youth that are designed to educate about and to prevent substance use disorders and to prevent harm from substance use to be implemented through interagency agreements with Department of Public Health and Department of Education.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	116,891,000	0.0	118,695,000	0.0	118,695,000
Total Category Changes	0.0	\$116,891,000	0.0	\$118,695,000	0.0	\$118,695,000
Program Changes						
3960 Health Care Services	0.0	116,891,000	0.0	118,695,000	0.0	118,695,000
3960050 Other Care Services	0.0	116,891,000	0.0	118,695,000	0.0	118,695,000
Total Program Changes	0.0	\$116,891,000	0.0	\$118,695,000	0.0	\$118,695,000
Fund Changes						
Amount Funded by 4260-630-3350-2017	0.0	116,891,000	0.0	118,695,000	0.0	118,695,000
Net Impact to Item	0.0	\$116,891,000	0.0	\$118,695,000	0.0	\$118,695,000

**Department of Finance
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**4260-698-3167-2012
PROP 98: N**

**DEPT: State Department of Health Care Services
LOCAL ASSISTANCE**

4260-401-ECP-2019-MR

Medi-Cal Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjustments to reflect the 2019-20 May Estimate for the Medi-Cal Program.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	213,000	0.0	213,000	0.0	213,000
Total Category Changes		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Program Changes							
3960 Health Care Services		0.0	213,000	0.0	213,000	0.0	213,000
3960022 Benefits (Medical Care and Services)		0.0	213,000	0.0	213,000	0.0	213,000
Total Program Changes		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Fund Changes							
Amount Funded by 4260-698-3167-2012		0.0	213,000	0.0	213,000	0.0	213,000
Net Impact to Item		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-303-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support planning activities to comply with federal electronic visit verification requirements related to Department of Public Health personal care services. See also 0530-304-BCP-2019-A1, 4260-313-BCP-2019-A1, and 4300-302-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	74,000	0.0	74,000	0.0	74,000
Staff Benefits	0.0	40,000	0.0	40,000	0.0	40,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Program Changes						
4045 Public and Environmental Health	0.0	147,000	0.0	147,000	0.0	147,000
4045023 Infectious Diseases	0.0	147,000	0.0	147,000	0.0	147,000
Total Program Changes	0.0	\$147,000	0.0	\$147,000	0.0	\$147,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	147,000	0.0	147,000	0.0	147,000
Reimbursements to 4045 Public and Environmental Health	0.0	-132,000	0.0	-132,000	0.0	-132,000
4045023 Infectious Diseases	0.0	-132,000	0.0	-132,000	0.0	-132,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-304-BCP-2019-A1

**Alzheimer's Disease Program Grant Awards and Governor's Task
Force on Alzheimer's Prevention and Preparedness**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a resource shift, for fiscal year 2019-20 only, to support contracts needed to administer the Governor's Task Force on Alzheimer's Prevention and Preparedness. See related Issue 4265-019-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
4045 Public and Environmental Health	0.0	300,000	0.0	300,000	0.0	300,000
4045010 Healthy Communities	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

**Department of Finance
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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-401-BCP-2019-MR

Emergency Preparedness, Response, and Recovery

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources on an ongoing basis to support health care facilities and mass care shelters during emergencies and disasters.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.5	318,000	3.5	318,000	3.5	318,000
Staff Benefits	0.0	165,000	0.0	165,000	0.0	165,000
Operating Expenses and Equipment	0.0	86,000	0.0	86,000	0.0	86,000
Total Category Changes	3.5	\$569,000	3.5	\$569,000	3.5	\$569,000
Program Changes						
4040 Public Health Emergency Preparedness	0.0	138,000	0.0	138,000	0.0	138,000
4040010 Emergency Preparedness	0.0	138,000	0.0	138,000	0.0	138,000
4050 Licensing and Certification	3.5	431,000	3.5	431,000	3.5	431,000
4050010 Health Facilities	3.5	431,000	3.5	431,000	3.5	431,000
Total Program Changes	3.5	\$569,000	3.5	\$569,000	3.5	\$569,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	3.5	569,000	3.5	569,000	3.5	569,000
Net Impact to Item	3.5	\$569,000	3.5	\$569,000	3.5	\$569,000

**Department of Finance
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Final Change Book**

**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-402-BCP-2019-MR

California Home Visiting Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-related activities. See related Issue 4265-017-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,066,000	0.0	1,066,000	0.0	1,066,000
Staff Benefits	0.0	546,000	0.0	546,000	0.0	546,000
Operating Expenses and Equipment	0.0	388,000	0.0	388,000	0.0	388,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
4045 Public and Environmental Health	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4045032 Family Health	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 4265-001-0001-2019	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Reimbursements to 4045 Public and Environmental Health	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
4045032 Family Health	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BCP-2019-MR

Black Infant Health Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-eligible activities. See related Issue 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	713,000	0.0	713,000	0.0	713,000
Staff Benefits	0.0	382,000	0.0	382,000	0.0	382,000
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
Total Category Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
4045 Public and Environmental Health	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
4045032 Family Health	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Reimbursements to 4045 Public and Environmental Health	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
4045032 Family Health	0.0	-1,300,000	0.0	-1,300,000	0.0	-1,300,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-404-BCP-2019-MR

Infectious Diseases Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects one-time resources, available over four years, for infectious diseases prevention and control activities.		The Legislature shifted \$4 million General Fund from state operations to local assistance to increase grants for infectious disease prevention. Additionally, the Legislature acted to require \$1 million of local assistance funding to be allocated to tribal communities. The Legislature also adopted provisional language to require the Department of Public Health to consult with stakeholders in the development of a grant allocation methodology.		The Legislature shifted \$4 million General Fund from state operations to local assistance to increase grants for infectious disease prevention. Additionally, the Legislature acted to require \$1 million of local assistance funding to be allocated to tribal communities. The Legislature also adopted provisional language to require the Department of Public Health to consult with stakeholders in the development of a grant allocation methodology.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	1,699,000	4.0	0	4.0	0
Staff Benefits	0.0	636,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	5,665,000	0.0	4,000,000	0.0	4,000,000
Total Category Changes	4.0	\$8,000,000	4.0	\$4,000,000	4.0	\$4,000,000
Program Changes						
4045 Public and Environmental Health	4.0	8,000,000	4.0	4,000,000	4.0	4,000,000
4045023 Infectious Diseases	4.0	8,000,000	4.0	4,000,000	4.0	4,000,000
Total Program Changes	4.0	\$8,000,000	4.0	\$4,000,000	4.0	\$4,000,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	4.0	8,000,000	4.0	4,000,000	4.0	4,000,000
Net Impact to Item	4.0	\$8,000,000	4.0	\$4,000,000	4.0	\$4,000,000

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-601-BCP-2019-L

Lesbian, Bisexual, and Queer Women's Health

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved provisional language and one-time resources, available over five years, to support grants to address Lesbian, Bisexual, and Queer women's health disparities and fund research targeting Lesbian, Bisexual, and Queer women's health needs and inventory of existing programs.		The Legislature approved provisional language and one-time resources, available over five years, to support grants to address Lesbian, Bisexual, and Queer women's health disparities and fund research targeting Lesbian, Bisexual, and Queer women's health needs and inventory of existing programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	2,275,000	4.0	2,275,000
Operating Expenses and Equipment	0.0	0	0.0	690,000	0.0	690,000
Total Category Changes	0.0	\$0	4.0	\$2,965,000	4.0	\$2,965,000
Program Changes						
4045 Public and Environmental Health	0.0	0	4.0	2,965,000	4.0	2,965,000
4045010 Healthy Communities	0.0	0	4.0	2,965,000	4.0	2,965,000
Total Program Changes	0.0	\$0	4.0	\$2,965,000	4.0	\$2,965,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	0	4.0	2,965,000	4.0	2,965,000
Net Impact to Item	0.0	\$0	4.0	\$2,965,000	4.0	\$2,965,000

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-602-BCP-2019-L

HIV Prevention and Control

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for human immunodeficiency virus prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for human immunodeficiency virus prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	500,000	0.0	500,000
4045023 Infectious Diseases	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 4265-001-0001-2019	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

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-603-BCP-2019-L

Alzheimer's Disease Healthy Brain Initiative Grants

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources, available for three years, and adopted provisional language to address the Alzheimer's disease through grants to up to six local health jurisdictions.		The Legislature approved one-time resources, available for three years, and adopted provisional language to address the Alzheimer's disease through grants to up to six local health jurisdictions.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	500,000	0.0	500,000
4045010 Healthy Communities	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 4265-001-0001-2019	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

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-604-BCP-2019-L

Safe Cosmetics Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$1.5 million General Fund in 2019-20 and \$500,000 General Fund ongoing to increase staffing for enforcement and program improvement activities in the Safe Cosmetics Program.		The Legislature approved \$1.5 million General Fund in 2019-20 and \$500,000 General Fund ongoing to increase staffing for enforcement and program improvement activities in the Safe Cosmetics Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	4.0	500,000	4.0	500,000
Operating Expenses and Equipment	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	4.0	\$1,500,000	4.0	\$1,500,000
Program Changes						
4045 Public and Environmental Health	0.0	0	4.0	1,500,000	4.0	1,500,000
4045010 Healthy Communities	0.0	0	4.0	1,500,000	4.0	1,500,000
Total Program Changes	0.0	\$0	4.0	\$1,500,000	4.0	\$1,500,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	0	4.0	1,500,000	4.0	1,500,000
Net Impact to Item	0.0	\$0	4.0	\$1,500,000	4.0	\$1,500,000

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-607-BCP-2019-L

Mental Health Disparities Reduction Technical Assistance

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources, available over three years, and adopted provisional language to provide technical assistance to counties in reducing mental health disparities.		The Legislature approved resources, available over three years, and adopted provisional language to provide technical assistance to counties in reducing mental health disparities.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	3,000,000	0.0	3,000,000
4045010 Healthy Communities	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 4265-001-0001-2019	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

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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-608-BCP-2019-L

Sickle Cell Disease Treatment Infrastructure

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources, available over three years, and adopted provisional language to support sickle cell disease treatment infrastructure.		The Legislature approved one-time resources, available over three years, and adopted provisional language to support sickle cell disease treatment infrastructure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	660,000	0.0	660,000
Total Category Changes	0.0	\$0	0.0	\$660,000	0.0	\$660,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	660,000	0.0	660,000
4045010 Healthy Communities	0.0	0	0.0	660,000	0.0	660,000
Total Program Changes	0.0	\$0	0.0	\$660,000	0.0	\$660,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	0	0.0	660,000	0.0	660,000
Net Impact to Item	0.0	\$0	0.0	\$660,000	0.0	\$660,000

**Department of Finance
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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-610-BCP-2019-L

Hepatitis C Virus Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for Hepatitis C virus prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for Hepatitis C virus prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	500,000	0.0	500,000
4045023 Infectious Diseases	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 4265-001-0001-2019	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
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**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-611-BCP-2019-L

Substance Use Disorder Response Navigators

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources, available over four years, and adopted provisional language to support Substance Use Disorder Response Navigator activities through grants to local health jurisdictions and community-based organizations for the purpose of supporting syringe exchange and disposal program activities, including treatment navigators.		The Legislature approved one-time resources, available over four years, and adopted provisional language to support Substance Use Disorder Response Navigator activities through grants to local health jurisdictions and community-based organizations for the purpose of supporting syringe exchange and disposal program activities, including treatment navigators.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Category Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	2,600,000	0.0	2,600,000
4045023 Infectious Diseases	0.0	0	0.0	2,600,000	0.0	2,600,000
Total Program Changes	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000
Fund Changes						
Amount Funded by 4265-001-0001-2019	0.0	0	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	0.0	\$0	0.0	\$2,600,000	0.0	\$2,600,000

**Department of Finance
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Final Change Book**

**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-612-BCP-2019-L

Mental Health Disparities Reduction Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over three years, and adopted provisional language to support grants to community-based organizations for activities to reduce mental health disparities.		The Legislature approved one-time resources, available over three years, and adopted provisional language to support grants to community-based organizations for activities to reduce mental health disparities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4045 Public and Environmental Health	0.0	0	0.0	500,000	0.0	500,000
4045010 Healthy Communities	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 4265-001-0001-2019	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
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Final Change Book**

**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-613-BCP-2019-L

Farmworker Health Study

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over three years, and adopted provisional language to support a study on the health of farmworkers.		The Legislature approved one-time resources, available over three years, and adopted provisional language to support a study on the health of farmworkers.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	1,500,000	0.0	1,500,000
4045010 Healthy Communities	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 4265-001-0001-2019	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
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Final Change Book**

**4265-001-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-616-BCP-2019-L

Sexually Transmitted Diseases Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for sexually transmitted diseases prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for sexually transmitted diseases prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	500,000	0.0	500,000
4045023 Infectious Diseases	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 4265-001-0001-2019	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

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**4265-001-0231-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-402-BBA-2019-MR

Proposition 99 Expenditure Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	950,000	0.0	950,000	0.0	950,000
Total Category Changes			0.0	\$950,000	0.0	\$950,000	0.0	\$950,000
Program Changes								
4045 Public and Environmental Health			0.0	950,000	0.0	950,000	0.0	950,000
4045010 Healthy Communities			0.0	950,000	0.0	950,000	0.0	950,000
Total Program Changes			0.0	\$950,000	0.0	\$950,000	0.0	\$950,000
Fund Changes								
Amount Funded by 4265-001-0231-2019			0.0	950,000	0.0	950,000	0.0	950,000
Net Impact to Item			0.0	\$950,000	0.0	\$950,000	0.0	\$950,000

**Department of Finance
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**4265-001-0234-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-402-BBA-2019-MR

Proposition 99 Expenditure Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	521,000	0.0	521,000	0.0	521,000
Total Category Changes			0.0	\$521,000	0.0	\$521,000	0.0	\$521,000
Program Changes								
4045 Public and Environmental Health			0.0	521,000	0.0	521,000	0.0	521,000
4045010 Healthy Communities			0.0	521,000	0.0	521,000	0.0	521,000
Total Program Changes			0.0	\$521,000	0.0	\$521,000	0.0	\$521,000
Fund Changes								
Amount Funded by 4265-001-0234-2019			0.0	521,000	0.0	521,000	0.0	521,000
Net Impact to Item			0.0	\$521,000	0.0	\$521,000	0.0	\$521,000

**Department of Finance
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**4265-001-0236-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-402-BBA-2019-MR

Proposition 99 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	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						
4045 Public and Environmental Health	0.0	29,000	0.0	29,000	0.0	29,000
4045041 Health Statistics and Informatics	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 4265-001-0236-2019	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
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**4265-001-0823-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-606-BCP-2019-L

**Behavioral Risk Factor Surveillance System Cognitive Decline
Module**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature shifted resources from local assistance to state operations for the Department of Public Health to annually participate in the Behavioral Risk Factor Surveillance System cognitive decline module.		The Legislature shifted resources from local assistance to state operations for the Department of Public Health to annually participate in the Behavioral Risk Factor Surveillance System cognitive decline module.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	45,000	0.0	45,000
Total Category Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	45,000	0.0	45,000
4045010 Healthy Communities	0.0	0	0.0	45,000	0.0	45,000
Total Program Changes	0.0	\$0	0.0	\$45,000	0.0	\$45,000
Fund Changes						
Amount Funded by 4265-001-0823-2019	0.0	0	0.0	45,000	0.0	45,000
Net Impact to Item	0.0	\$0	0.0	\$45,000	0.0	\$45,000

**Department of Finance
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**4265-001-0890-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-305-BBA-2019-A1

Public Health Crisis Response Grant

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects provisional language to allow the Department of Public Health to accept funding for a public health emergency pursuant to the federal Centers for Disease Control Public Health Crisis Response Grant requirements.	Approved as Budgeted	Approved as Budgeted

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**4265-001-3098-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-401-BCP-2019-MR

Emergency Preparedness, Response, and Recovery

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources on an ongoing basis to support health care facilities and mass care shelters during emergencies and disasters.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.5	212,000	2.5	212,000	2.5	212,000
Staff Benefits	0.0	118,000	0.0	118,000	0.0	118,000
Operating Expenses and Equipment	0.0	60,000	0.0	60,000	0.0	60,000
Total Category Changes	2.5	\$390,000	2.5	\$390,000	2.5	\$390,000
Program Changes						
4050 Licensing and Certification	2.5	390,000	2.5	390,000	2.5	390,000
4050010 Health Facilities	2.5	390,000	2.5	390,000	2.5	390,000
Total Program Changes	2.5	\$390,000	2.5	\$390,000	2.5	\$390,000
Fund Changes						
Amount Funded by 4265-001-3098-2019	2.5	390,000	2.5	390,000	2.5	390,000
Net Impact to Item	2.5	\$390,000	2.5	\$390,000	2.5	\$390,000

**Department of Finance
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Final Change Book**

**4265-005-0942-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-302-BCP-2019-A1

Soliciting and Implementation of Projects to Benefit Nursing Home Residents

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources and provisional language to support projects approved by the federal Centers for Medicare and Medicaid Services that benefit nursing home residents.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	77,000	1.0	77,000	1.0	77,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Program Changes						
4050 Licensing and Certification	1.0	149,000	1.0	149,000	1.0	149,000
4050010 Health Facilities	1.0	149,000	1.0	149,000	1.0	149,000
Total Program Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Fund Changes						
Amount Funded by 4265-005-0942-2019	1.0	149,000	1.0	149,000	1.0	149,000
Net Impact to Item	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000

**Department of Finance
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-304-BCP-2019-A1

**Alzheimer's Disease Program Grant Awards and Governor's Task
Force on Alzheimer's Prevention and Preparedness**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a resource shift, for fiscal year 2019-20 only, to support contracts needed to administer the Governor's Task Force on Alzheimer's Prevention and Preparedness. See related Issue 4265-019-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Program Changes						
4045 Public and Environmental Health	0.0	-300,000	0.0	-300,000	0.0	-300,000
4045010 Healthy Communities	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Program Changes	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	-300,000	0.0	-300,000	0.0	-300,000
Net Impact to Item	0.0	\$-300,000	0.0	\$-300,000	0.0	\$-300,000

**Department of Finance
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-402-BCP-2019-MR

California Home Visiting Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-related activities. See related Issue 4265-017-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Total Category Changes	0.0	\$20,869,000	0.0	\$20,869,000	0.0	\$20,869,000
Program Changes						
4045 Public and Environmental Health	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
4045032 Family Health	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Total Program Changes	0.0	\$20,869,000	0.0	\$20,869,000	0.0	\$20,869,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Reimbursements to 4045 Public and Environmental Health	0.0	-20,869,000	0.0	-20,869,000	0.0	-20,869,000
4045032 Family Health	0.0	-20,869,000	0.0	-20,869,000	0.0	-20,869,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-BCP-2019-MR

Black Infant Health Program Expansion

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects increased reimbursements from the Department of Health Care Services for Medicaid-eligible activities. See related Issue 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Total Category Changes			0.0	\$10,650,000	0.0	\$10,650,000	0.0	\$10,650,000
Program Changes								
4045 Public and Environmental Health			0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
4045032 Family Health			0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Total Program Changes			0.0	\$10,650,000	0.0	\$10,650,000	0.0	\$10,650,000
Fund Changes								
Amount Funded by 4265-111-0001-2019			0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Reimbursements to 4045 Public and Environmental Health			0.0	-10,650,000	0.0	-10,650,000	0.0	-10,650,000
4045032 Family Health			0.0	-10,650,000	0.0	-10,650,000	0.0	-10,650,000
Net Impact to Item			0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-404-BCP-2019-MR

Infectious Diseases Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reflects one-time resources, available over four years, for infectious diseases prevention and control activities.		The Legislature shifted \$4 million General Fund from state operations to local assistance to increase grants for infectious disease prevention. Additionally, the Legislature acted to require \$1 million of local assistance funding to be allocated to tribal communities. The Legislature also adopted provisional language to require the Department of Public Health to consult with stakeholders in the development of a grant allocation methodology.		The Legislature shifted \$4 million General Fund from state operations to local assistance to increase grants for infectious disease prevention. Additionally, the Legislature acted to require \$1 million of local assistance funding to be allocated to tribal communities. The Legislature also adopted provisional language to require the Department of Public Health to consult with stakeholders in the development of a grant allocation methodology.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	32,000,000	0.0	36,000,000	0.0	36,000,000
Total Category Changes	0.0	\$32,000,000	0.0	\$36,000,000	0.0	\$36,000,000
Program Changes						
4045 Public and Environmental Health	0.0	32,000,000	0.0	36,000,000	0.0	36,000,000
4045023 Infectious Diseases	0.0	32,000,000	0.0	36,000,000	0.0	36,000,000
Total Program Changes	0.0	\$32,000,000	0.0	\$36,000,000	0.0	\$36,000,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	32,000,000	0.0	36,000,000	0.0	36,000,000
Net Impact to Item	0.0	\$32,000,000	0.0	\$36,000,000	0.0	\$36,000,000

**Department of Finance
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-601-BCP-2019-L

Lesbian, Bisexual, and Queer Women's Health

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved provisional language and one-time resources, available over five years, to support grants to address Lesbian, Bisexual, and Queer women's health disparities and fund research targeting Lesbian, Bisexual, and Queer women's health needs and inventory of existing programs.		The Legislature approved provisional language and one-time resources, available over five years, to support grants to address Lesbian, Bisexual, and Queer women's health disparities and fund research targeting Lesbian, Bisexual, and Queer women's health needs and inventory of existing programs.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	14,535,000	0.0	14,535,000
Total Category Changes	0.0	\$0	0.0	\$14,535,000	0.0	\$14,535,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	14,535,000	0.0	14,535,000
4045010 Healthy Communities	0.0	0	0.0	14,535,000	0.0	14,535,000
Total Program Changes	0.0	\$0	0.0	\$14,535,000	0.0	\$14,535,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	0	0.0	14,535,000	0.0	14,535,000
Net Impact to Item	0.0	\$0	0.0	\$14,535,000	0.0	\$14,535,000

**Department of Finance
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**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-602-BCP-2019-L

HIV Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for human immunodeficiency virus prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for human immunodeficiency virus prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	4,500,000	0.0	4,500,000
4045023 Infectious Diseases	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 4265-111-0001-2019	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

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**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-603-BCP-2019-L

Alzheimer's Disease Healthy Brain Initiative Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available for three years, and adopted provisional language to address the Alzheimer's disease through grants to up to six local health jurisdictions.		The Legislature approved one-time resources, available for three years, and adopted provisional language to address the Alzheimer's disease through grants to up to six local health jurisdictions.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	4,500,000	0.0	4,500,000
4045010 Healthy Communities	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 4265-111-0001-2019	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
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**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-608-BCP-2019-L

Sickle Cell Disease Treatment Infrastructure

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over three years, and adopted provisional language to support sickle cell disease treatment infrastructure.		The Legislature approved one-time resources, available over three years, and adopted provisional language to support sickle cell disease treatment infrastructure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	14,340,000	0.0	14,340,000
Total Category Changes	0.0	\$0	0.0	\$14,340,000	0.0	\$14,340,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	14,340,000	0.0	14,340,000
4045010 Healthy Communities	0.0	0	0.0	14,340,000	0.0	14,340,000
Total Program Changes	0.0	\$0	0.0	\$14,340,000	0.0	\$14,340,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	0	0.0	14,340,000	0.0	14,340,000
Net Impact to Item	0.0	\$0	0.0	\$14,340,000	0.0	\$14,340,000

**Department of Finance
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**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-610-BCP-2019-L

Hepatitis C Virus Prevention and Control

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for Hepatitis C virus prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for Hepatitis C virus prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	4,500,000	0.0	4,500,000
4045023 Infectious Diseases	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 4265-111-0001-2019	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**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-611-BCP-2019-L

Substance Use Disorder Response Navigators

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time resources, available over four years, and adopted provisional language to support Substance Use Disorder Response Navigator activities through grants to local health jurisdictions and community-based organizations for the purpose of supporting syringe exchange and disposal program activities, including treatment navigators.		The Legislature approved one-time resources, available over four years, and adopted provisional language to support Substance Use Disorder Response Navigator activities through grants to local health jurisdictions and community-based organizations for the purpose of supporting syringe exchange and disposal program activities, including treatment navigators.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,600,000	0.0	12,600,000
Total Category Changes	0.0	\$0	0.0	\$12,600,000	0.0	\$12,600,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	12,600,000	0.0	12,600,000
4045023 Infectious Diseases	0.0	0	0.0	12,600,000	0.0	12,600,000
Total Program Changes	0.0	\$0	0.0	\$12,600,000	0.0	\$12,600,000
Fund Changes						
Amount Funded by 4265-111-0001-2019	0.0	0	0.0	12,600,000	0.0	12,600,000
Net Impact to Item	0.0	\$0	0.0	\$12,600,000	0.0	\$12,600,000

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

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-612-BCP-2019-L

Mental Health Disparities Reduction Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over three years, and adopted provisional language to support grants to community-based organizations for activities to reduce mental health disparities.		The Legislature approved one-time resources, available over three years, and adopted provisional language to support grants to community-based organizations for activities to reduce mental health disparities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	4,500,000	0.0	4,500,000
4045010 Healthy Communities	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 4265-111-0001-2019	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**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-614-BCP-2019-L

International AIDS Conference

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over two years, and adopted provisional language to support the City and County of San Francisco and the City of Oakland host the International AIDS Conference.		The Legislature approved one-time resources, available over two years, and adopted provisional language to support the City and County of San Francisco and the City of Oakland host the International AIDS Conference.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	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 4265-111-0001-2019	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
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-615-BCP-2019-L

Valley Fever Research Support

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time resources, available over two years, and adopted provisional language to support the Valley Fever Institute at Kern Medical.		The Legislature approved one-time resources, available over two years, and adopted provisional language to support the Valley Fever Institute at Kern Medical.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	2,000,000	0.0	2,000,000
4045023 Infectious Diseases	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 4265-111-0001-2019	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
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Final Change Book**

**4265-111-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-616-BCP-2019-L

Sexually Transmitted Diseases Prevention and Control

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for sexually transmitted diseases prevention and control activities.		The Legislature approved resources, available over three years, and adopted trailer bill and provisional language for the Department of Public Health to provide grants for sexually transmitted diseases prevention and control activities.	
	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						
4045 Public and Environmental Health	0.0	0	0.0	4,500,000	0.0	4,500,000
4045023 Infectious Diseases	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 4265-111-0001-2019	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
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Final Change Book**

**4265-111-0203-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-402-ECP-2019-MR

Genetic Disease Screening Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the Genetic Disease Screening Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
Total Category Changes	0.0	\$1,799,000	0.0	\$1,799,000	0.0	\$1,799,000
Program Changes						
4045 Public and Environmental Health	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
4045032 Family Health	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
Total Program Changes	0.0	\$1,799,000	0.0	\$1,799,000	0.0	\$1,799,000
Fund Changes						
Amount Funded by 4265-111-0203-2019	0.0	1,799,000	0.0	1,799,000	0.0	1,799,000
Net Impact to Item	0.0	\$1,799,000	0.0	\$1,799,000	0.0	\$1,799,000

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

**4265-111-0231-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-402-BBA-2019-MR

Proposition 99 Expenditure Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated Proposition 99 revenues.		Approved as Budgeted		Approved as Budgeted	
			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								
4045 Public and Environmental Health			0.0	500,000	0.0	500,000	0.0	500,000
4045010 Healthy Communities			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 4265-111-0231-2019			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**

**4265-111-0823-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-606-BCP-2019-L

**Behavioral Risk Factor Surveillance System Cognitive Decline
Module**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature shifted resources from local assistance to state operations for the Department of Public Health to annually participate in the Behavioral Risk Factor Surveillance System cognitive decline module.		The Legislature shifted resources from local assistance to state operations for the Department of Public Health to annually participate in the Behavioral Risk Factor Surveillance System cognitive decline module.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-45,000	0.0	-45,000
Total Category Changes	0.0	\$0	0.0	\$-45,000	0.0	\$-45,000
Program Changes						
4045 Public and Environmental Health	0.0	0	0.0	-45,000	0.0	-45,000
4045010 Healthy Communities	0.0	0	0.0	-45,000	0.0	-45,000
Total Program Changes	0.0	\$0	0.0	\$-45,000	0.0	\$-45,000
Fund Changes						
Amount Funded by 4265-111-0823-2019	0.0	0	0.0	-45,000	0.0	-45,000
Net Impact to Item	0.0	\$0	0.0	\$-45,000	0.0	\$-45,000

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

**4265-111-0890-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-305-BBA-2019-A1

Public Health Crisis Response Grant

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects provisional language to allow the Department of Public Health to accept funding for a public health emergency pursuant to the federal Centers for Disease Control Public Health Crisis Response Grant requirements.	Approved as Budgeted	Approved as Budgeted

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

**4265-111-0890-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-ECP-2019-MR

Women, Infant, and Children Program Estimate

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Reflects May Estimate caseload adjustments for the Women, Infant, and Children Program.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,557,000	0.0	2,557,000	0.0	2,557,000
Total Category Changes	0.0	\$2,557,000	0.0	\$2,557,000	0.0	\$2,557,000
Program Changes						
4045 Public and Environmental Health	0.0	2,557,000	0.0	2,557,000	0.0	2,557,000
4045032 Family Health	0.0	2,557,000	0.0	2,557,000	0.0	2,557,000
Total Program Changes	0.0	\$2,557,000	0.0	\$2,557,000	0.0	\$2,557,000
Fund Changes						
Amount Funded by 4265-111-0890-2019	0.0	2,557,000	0.0	2,557,000	0.0	2,557,000
Net Impact to Item	0.0	\$2,557,000	0.0	\$2,557,000	0.0	\$2,557,000

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

**4265-111-3023-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-ECP-2019-MR

Women, Infant, and Children Program Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects May Estimate caseload adjustments for the Women, Infant, and Children Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-1,251,000	0.0	-1,251,000	0.0	-1,251,000
Total Category Changes			0.0	\$-1,251,000	0.0	\$-1,251,000	0.0	\$-1,251,000
Program Changes								
4045 Public and Environmental Health			0.0	-1,251,000	0.0	-1,251,000	0.0	-1,251,000
4045032 Family Health			0.0	-1,251,000	0.0	-1,251,000	0.0	-1,251,000
Total Program Changes			0.0	\$-1,251,000	0.0	\$-1,251,000	0.0	\$-1,251,000
Fund Changes								
Amount Funded by 4265-111-3023-2019			0.0	-1,251,000	0.0	-1,251,000	0.0	-1,251,000
Net Impact to Item			0.0	\$-1,251,000	0.0	\$-1,251,000	0.0	\$-1,251,000

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

**4265-115-0942-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-302-BCP-2019-A1

Soliciting and Implementation of Projects to Benefit Nursing Home Residents

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources and provisional language to support projects approved by the federal Centers for Medicare and Medicaid Services that benefit nursing home residents.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	531,000	0.0	531,000	0.0	531,000
Total Category Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Program Changes						
4050 Licensing and Certification	0.0	531,000	0.0	531,000	0.0	531,000
4050010 Health Facilities	0.0	531,000	0.0	531,000	0.0	531,000
Total Program Changes	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000
Fund Changes						
Amount Funded by 4265-115-0942-2019	0.0	531,000	0.0	531,000	0.0	531,000
Net Impact to Item	0.0	\$531,000	0.0	\$531,000	0.0	\$531,000

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

**4265-301-0001-2019
PROP 98: N**

**DEPT: Department of Public Health
CAPITAL OUTLAY**

4265-300-COBCP-2019-A1

**0000715-Richmond: Viral Rickettsial Disease Laboratory
Enhanced Upgrade - COBCP - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request will provide a supplemental appropriation for construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Total Category Changes	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000
Program Changes								
4060 Capital Outlay	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Total Program Changes	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000
Project Changes								
0000715 Richmond: Viral Rickettsial Disease Laboratory Enhanced Upgrade	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Construction	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Contract	0.0	1,005,000	0.0	1,005,000	0.0	1,005,000	0.0	1,005,000
Contingency	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000
A&E	0.0	12,000	0.0	12,000	0.0	12,000	0.0	12,000
Construction-Other	0.0	-12,000	0.0	-12,000	0.0	-12,000	0.0	-12,000
Total Project Changes	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000
Fund Changes								
Amount Funded by 4265-301-0001-2019	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000	0.0	1,080,000
Net Impact to Item	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000	0.0	\$1,080,000

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

**4265-501-0995-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-303-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support planning activities to comply with federal electronic visit verification requirements related to Department of Public Health personal care services. See also 0530-304-BCP-2019-A1, 4260-313-BCP-2019-A1, and 4300-302-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	64,000	0.0	64,000	0.0	64,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Program Changes						
4045 Public and Environmental Health	0.0	132,000	0.0	132,000	0.0	132,000
4045023 Infectious Diseases	0.0	132,000	0.0	132,000	0.0	132,000
Total Program Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Fund Changes						
Amount Funded by 4265-501-0995-2019	0.0	132,000	0.0	132,000	0.0	132,000
Net Impact to Item	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000

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

**4265-501-0995-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-402-BCP-2019-MR

California Home Visiting Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-related activities. See related Issue 4265-017-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,066,000	0.0	1,066,000	0.0	1,066,000
Staff Benefits	0.0	546,000	0.0	546,000	0.0	546,000
Operating Expenses and Equipment	0.0	388,000	0.0	388,000	0.0	388,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
4045 Public and Environmental Health	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
4045032 Family Health	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 4265-501-0995-2019	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
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Final Change Book**

**4265-501-0995-2019
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BCP-2019-MR

Black Infant Health Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-eligible activities. See related Issue 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	713,000	0.0	713,000	0.0	713,000
Staff Benefits	0.0	382,000	0.0	382,000	0.0	382,000
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
Total Category Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
4045 Public and Environmental Health	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
4045032 Family Health	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 4265-501-0995-2019	0.0	1,300,000	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$1,300,000	0.0	\$1,300,000	0.0	\$1,300,000

**Department of Finance
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Final Change Book**

**4265-501-3318-2016
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BBA-2019-MR

Proposition 56 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
4045 Public and Environmental Health	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
4045059 Environmental Health	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 4265-501-3318-2016	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000

**Department of Finance
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Final Change Book**

**4265-501-3322-2016
PROP 98: N**

**DEPT: Department of Public Health
STATE OPERATIONS**

4265-403-BBA-2019-MR

Proposition 56 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,556,000	0.0	6,556,000	0.0	6,556,000
Total Category Changes	0.0	\$6,556,000	0.0	\$6,556,000	0.0	\$6,556,000
Program Changes						
4045 Public and Environmental Health	0.0	6,556,000	0.0	6,556,000	0.0	6,556,000
4045010 Healthy Communities	0.0	6,556,000	0.0	6,556,000	0.0	6,556,000
Total Program Changes	0.0	\$6,556,000	0.0	\$6,556,000	0.0	\$6,556,000
Fund Changes						
Amount Funded by 4265-501-3322-2016	0.0	6,556,000	0.0	6,556,000	0.0	6,556,000
Net Impact to Item	0.0	\$6,556,000	0.0	\$6,556,000	0.0	\$6,556,000

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

**4265-601-3080-2005
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-401-ECP-2019-MR

AIDS Drug Assistance Program Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects May Estimate caseload adjustment for the AIDS Drug Assistance Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
4045 Public and Environmental Health	0.0	-320,000	0.0	-320,000	0.0	-320,000
4045023 Infectious Diseases	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
Fund Changes						
Amount Funded by 4265-601-3080-2005	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
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Final Change Book**

**4265-611-0995-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-402-BCP-2019-MR

California Home Visiting Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-related activities. See related Issue 4265-017-BCP-2019-GB.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Total Category Changes	0.0	\$20,869,000	0.0	\$20,869,000	0.0	\$20,869,000
Program Changes						
4045 Public and Environmental Health	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
4045032 Family Health	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Total Program Changes	0.0	\$20,869,000	0.0	\$20,869,000	0.0	\$20,869,000
Fund Changes						
Amount Funded by 4265-611-0995-2019	0.0	20,869,000	0.0	20,869,000	0.0	20,869,000
Net Impact to Item	0.0	\$20,869,000	0.0	\$20,869,000	0.0	\$20,869,000

**Department of Finance
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Final Change Book**

**4265-611-0995-2019
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-BCP-2019-MR

Black Infant Health Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects increased reimbursements from the Department of Health Care Services for Medicaid-eligible activities. See related Issue 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.		The Legislature adopted provisional language to authorize Black Infant Health Program resources to be available for California Perinatal Equity Initiative activities. See related Item 4265-018-BCP-2019-GB.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Total Category Changes	0.0	\$10,650,000	0.0	\$10,650,000	0.0	\$10,650,000
Program Changes						
4045 Public and Environmental Health	0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
4045032 Family Health	0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Total Program Changes	0.0	\$10,650,000	0.0	\$10,650,000	0.0	\$10,650,000
Fund Changes						
Amount Funded by 4265-611-0995-2019	0.0	10,650,000	0.0	10,650,000	0.0	10,650,000
Net Impact to Item	0.0	\$10,650,000	0.0	\$10,650,000	0.0	\$10,650,000

**Department of Finance
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Final Change Book**

**4265-611-3307-2016
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-BBA-2019-MR

Proposition 56 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Reflects updated Proposition 56 revenues.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Total Category Changes	0.0	\$2,665,000	0.0	\$2,665,000	0.0	\$2,665,000
Program Changes						
4045 Public and Environmental Health	0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
4045010 Healthy Communities	0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Total Program Changes	0.0	\$2,665,000	0.0	\$2,665,000	0.0	\$2,665,000
Fund Changes						
Amount Funded by 4265-611-3307-2016	0.0	2,665,000	0.0	2,665,000	0.0	2,665,000
Net Impact to Item	0.0	\$2,665,000	0.0	\$2,665,000	0.0	\$2,665,000

**Department of Finance
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Final Change Book**

**4265-611-3318-2016
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-BBA-2019-MR

Proposition 56 Expenditure Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,949,000	0.0	1,949,000	0.0	1,949,000
Total Category Changes	0.0	\$1,949,000	0.0	\$1,949,000	0.0	\$1,949,000
Program Changes						
4045 Public and Environmental Health	0.0	1,949,000	0.0	1,949,000	0.0	1,949,000
4045059 Environmental Health	0.0	1,949,000	0.0	1,949,000	0.0	1,949,000
Total Program Changes	0.0	\$1,949,000	0.0	\$1,949,000	0.0	\$1,949,000
Fund Changes						
Amount Funded by 4265-611-3318-2016	0.0	1,949,000	0.0	1,949,000	0.0	1,949,000
Net Impact to Item	0.0	\$1,949,000	0.0	\$1,949,000	0.0	\$1,949,000

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**4265-611-3322-2016
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-403-BBA-2019-MR

Proposition 56 Expenditure Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects updated Proposition 56 revenues.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	12,112,000	0.0	12,112,000	0.0	12,112,000
Total Category Changes			0.0	\$12,112,000	0.0	\$12,112,000	0.0	\$12,112,000
Program Changes								
4045 Public and Environmental Health			0.0	12,112,000	0.0	12,112,000	0.0	12,112,000
4045010 Healthy Communities			0.0	12,112,000	0.0	12,112,000	0.0	12,112,000
Total Program Changes			0.0	\$12,112,000	0.0	\$12,112,000	0.0	\$12,112,000
Fund Changes								
Amount Funded by 4265-611-3322-2016			0.0	12,112,000	0.0	12,112,000	0.0	12,112,000
Net Impact to Item			0.0	\$12,112,000	0.0	\$12,112,000	0.0	\$12,112,000

**Department of Finance
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**4265-630-0995-2017
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-404-BBA-2019-MR

Adult Use of Marijuana Act: Cannabis Surveillance and Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources for the Department of Public Health to conduct cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,264,000	15.0	1,264,000	15.0	1,264,000
Staff Benefits	0.0	725,000	0.0	725,000	0.0	725,000
Operating Expenses and Equipment	0.0	10,011,000	0.0	10,011,000	0.0	10,011,000
Total Category Changes	15.0	\$12,000,000	15.0	\$12,000,000	15.0	\$12,000,000
Program Changes						
4045 Public and Environmental Health	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
4045041 Health Statistics and Informatics	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
Total Program Changes	15.0	\$12,000,000	15.0	\$12,000,000	15.0	\$12,000,000
Fund Changes						
Amount Funded by 4265-630-0995-2017	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
Net Impact to Item	15.0	\$12,000,000	15.0	\$12,000,000	15.0	\$12,000,000

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

**4265-630-3350-2017
PROP 98: N**

**DEPT: Department of Public Health
LOCAL ASSISTANCE**

4265-404-BBA-2019-MR

Adult Use of Marijuana Act: Cannabis Surveillance and Education

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources for the Department of Public Health to conduct cannabis surveillance and education activities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	15.0	1,264,000	15.0	1,264,000	15.0	1,264,000
Staff Benefits	0.0	725,000	0.0	725,000	0.0	725,000
Operating Expenses and Equipment	0.0	10,011,000	0.0	10,011,000	0.0	10,011,000
Total Category Changes	15.0	\$12,000,000	15.0	\$12,000,000	15.0	\$12,000,000
Program Changes						
4045 Public and Environmental Health	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
4045041 Health Statistics and Informatics	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
Total Program Changes	15.0	\$12,000,000	15.0	\$12,000,000	15.0	\$12,000,000
Fund Changes						
Amount Funded by 4265-630-3350-2017	15.0	12,000,000	15.0	12,000,000	15.0	12,000,000
Reimbursements to 4045 Public and Environmental Health	-15.0	-12,000,000	-15.0	-12,000,000	-15.0	-12,000,000
4045041 Health Statistics and Informatics	-15.0	-12,000,000	-15.0	-12,000,000	-15.0	-12,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-024-ECP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of Developmental Services deferred maintenance request by \$2.5 million.		The Legislature reduced the Department of Developmental Services deferred maintenance request by \$2.5 million.	
	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						
4145 State-Operated Residential and Community Facilities Program	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
4145046 State-Operated Residential and Community Services	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 4300-001-0001-2019	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
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Final Change Book**

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-302-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 related issues: 0530-304-BCP-2019-A1 4260-313-BCP-2019-A1 and 4265-303-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	229,000	0.0	229,000	0.0	229,000
Staff Benefits	0.0	121,000	0.0	121,000	0.0	121,000
Operating Expenses and Equipment	0.0	1,286,000	0.0	1,286,000	0.0	1,286,000
Total Category Changes	0.0	\$1,636,000	0.0	\$1,636,000	0.0	\$1,636,000
Program Changes						
4149 Program Administration	0.0	1,636,000	0.0	1,636,000	0.0	1,636,000
4149001 Program Administration	0.0	1,636,000	0.0	1,636,000	0.0	1,636,000
Total Program Changes	0.0	\$1,636,000	0.0	\$1,636,000	0.0	\$1,636,000
Fund Changes						
Amount Funded by 4300-001-0001-2019	0.0	1,636,000	0.0	1,636,000	0.0	1,636,000
Reimbursements to 4149 Program Administration	0.0	-1,472,000	0.0	-1,472,000	0.0	-1,472,000
4149001 Program Administration	0.0	-1,472,000	0.0	-1,472,000	0.0	-1,472,000
Net Impact to Item	0.0	\$164,000	0.0	\$164,000	0.0	\$164,000

**Department of Finance
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Final Change Book**

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-303-BCP-2019-A1

Foster Youth: Trauma-Informed Systems of Care (AB 2083)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects headquarters and two-year limited term regional center resources to develop local memoranda of understanding outlining roles and responsibilities for serving children in foster care who have experienced severe trauma.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	87,000	1.0	87,000	1.0	87,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	1.0	\$158,000	1.0	\$158,000	1.0	\$158,000
Program Changes						
4149 Program Administration	1.0	158,000	1.0	158,000	1.0	158,000
4149001 Program Administration	1.0	158,000	1.0	158,000	1.0	158,000
Total Program Changes	1.0	\$158,000	1.0	\$158,000	1.0	\$158,000
Fund Changes						
Amount Funded by 4300-001-0001-2019	1.0	158,000	1.0	158,000	1.0	158,000
Reimbursements to 4149 Program Administration	-0.2	-24,000	-0.2	-24,000	-0.2	-24,000
4149001 Program Administration	-0.2	-24,000	-0.2	-24,000	-0.2	-24,000
Net Impact to Item	0.8	\$134,000	0.8	\$134,000	0.8	\$134,000

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

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-402-BCP-2019-MR

Sonoma Developmental Center: Transfer of Jurisdiction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time multi-year resources to manage the warm-shut down of the Sonoma Developmental Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Total Category Changes	0.0	\$6,126,000	0.0	\$6,126,000	0.0	\$6,126,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
4145046 State-Operated Residential and Community Services	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Total Program Changes	0.0	\$6,126,000	0.0	\$6,126,000	0.0	\$6,126,000
Fund Changes						
Amount Funded by 4300-001-0001-2019	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program	0.0	-6,126,000	0.0	-6,126,000	0.0	-6,126,000
4145046 State-Operated Residential and Community Services	0.0	-6,126,000	0.0	-6,126,000	0.0	-6,126,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-404-ECP-2019-MR

**State-Operated Facilities - Porterville Stabilization Training
Assistance and Reintegration Facilities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects one-time resources needed to operate two acute crisis stabilization homes at the Porterville Developmental Center General Treatment Area.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	3,184,000	0.0	0	0.0	0
Staff Benefits			0.0	1,783,000	0.0	0	0.0	0
Operating Expenses and Equipment			0.0	920,000	0.0	0	0.0	0
Total Category Changes			0.0	\$5,887,000	0.0	\$0	0.0	\$0
Program Changes								
4145 State-Operated Residential and Community Facilities Program			0.0	5,887,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services			0.0	5,887,000	0.0	0	0.0	0
Total Program Changes			0.0	\$5,887,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 4300-001-0001-2019			0.0	5,887,000	0.0	0	0.0	0
Reimbursements to 4145 State-Operated Residential and Community Facilities Program			0.0	-1,177,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services			0.0	-1,177,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$4,710,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-405-ECP-2019-MR

Developmental Centers - Population and Staffing Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Caseload update to reflect the 2019-20 May Revision estimate for State Operated Residential and Community Facilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			20.2	1,559,000	20.2	1,559,000	20.2	1,559,000
Staff Benefits			0.0	340,000	0.0	340,000	0.0	340,000
Operating Expenses and Equipment			0.0	468,000	0.0	468,000	0.0	468,000
Total Category Changes			20.2	\$2,367,000	20.2	\$2,367,000	20.2	\$2,367,000
Program Changes								
4145 State-Operated Residential and Community Facilities Program			20.2	2,367,000	20.2	2,367,000	20.2	2,367,000
4145046 State-Operated Residential and Community Services			20.2	2,367,000	20.2	2,367,000	20.2	2,367,000
Total Program Changes			20.2	\$2,367,000	20.2	\$2,367,000	20.2	\$2,367,000
Fund Changes								
Amount Funded by 4300-001-0001-2019			20.2	2,367,000	20.2	2,367,000	20.2	2,367,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program			-4.2	9,287,000	-4.2	9,287,000	-4.2	9,287,000
4145046 State-Operated Residential and Community Services			-4.2	9,287,000	-4.2	9,287,000	-4.2	9,287,000
Net Impact to Item			16.0	\$11,654,000	16.0	\$11,654,000	16.0	\$11,654,000

**Department of Finance
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Final Change Book**

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-410-BCP-2019-MR

Relocation to the Clifford L. Allenby Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the services and equipment necessary for the relocation of headquarters to the new Clifford L. Allenby building. See related issue: 4440-077-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	80,000	1.0	80,000	1.0	80,000
Staff Benefits	0.0	42,000	0.0	42,000	0.0	42,000
Operating Expenses and Equipment	0.0	3,279,000	0.0	3,279,000	0.0	3,279,000
Total Category Changes	1.0	\$3,401,000	1.0	\$3,401,000	1.0	\$3,401,000
Program Changes						
4149 Program Administration	1.0	3,401,000	1.0	3,401,000	1.0	3,401,000
4149001 Program Administration	1.0	3,401,000	1.0	3,401,000	1.0	3,401,000
Total Program Changes	1.0	\$3,401,000	1.0	\$3,401,000	1.0	\$3,401,000
Fund Changes						
Amount Funded by 4300-001-0001-2019	1.0	3,401,000	1.0	3,401,000	1.0	3,401,000
Net Impact to Item	1.0	\$3,401,000	1.0	\$3,401,000	1.0	\$3,401,000

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

**4300-001-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-410-ECP-2019-MR

Regional Centers - Provider Rate Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect limited-term provider rate increase and implementation of regional center accountability and oversight reform.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases. The rate increases will be suspended on December 31, 2021.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases. The rate increases will be suspended on December 31, 2021.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	1,000,000	4.0	1,000,000	4.0	1,000,000
Operating Expenses and Equipment	0.0	1,500,000	0.0	1,500,000	0.0	1,500,000
Total Category Changes	4.0	\$2,500,000	4.0	\$2,500,000	4.0	\$2,500,000
Program Changes						
4149 Program Administration	4.0	2,500,000	4.0	2,500,000	4.0	2,500,000
4149001 Program Administration	4.0	2,500,000	4.0	2,500,000	4.0	2,500,000
Total Program Changes	4.0	\$2,500,000	4.0	\$2,500,000	4.0	\$2,500,000
Fund Changes						
Amount Funded by 4300-001-0001-2019	4.0	2,500,000	4.0	2,500,000	4.0	2,500,000
Net Impact to Item	4.0	\$2,500,000	4.0	\$2,500,000	4.0	\$2,500,000

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

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-303-BCP-2019-A1

Foster Youth: Trauma-Informed Systems of Care (AB 2083)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects headquarters and two-year limited term regional center resources to develop local memoranda of understanding outlining roles and responsibilities for serving children in foster care who have experienced severe trauma.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
Program Changes						
4140 Community Services Program	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
4140015 Operations	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Total Program Changes	0.0	\$1,600,000	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes						
Amount Funded by 4300-101-0001-2019	0.0	1,600,000	0.0	1,600,000	0.0	1,600,000
Reimbursements to 4140 Community Services Program	0.0	-500,000	0.0	-500,000	0.0	-500,000
4140015 Operations	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000

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

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-406-ECP-2019-MR

Regional Centers - Early Start Co-Payments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect regional center co-payments for privately insured families to comply with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$1,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
4140 Community Services Program	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4140019 Purchase of Services	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 4300-101-0001-2019	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**

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-407-ECP-2019-MR

Regional Centers - Family Home Agency Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect regional center resources to expand Family Home Agency monitoring.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,619,000	0.0	1,619,000	0.0	1,619,000
Total Category Changes	0.0	\$1,619,000	0.0	\$1,619,000	0.0	\$1,619,000
Program Changes						
4140 Community Services Program	0.0	1,619,000	0.0	1,619,000	0.0	1,619,000
4140015 Operations	0.0	1,619,000	0.0	1,619,000	0.0	1,619,000
Total Program Changes	0.0	\$1,619,000	0.0	\$1,619,000	0.0	\$1,619,000
Fund Changes						
Amount Funded by 4300-101-0001-2019	0.0	1,619,000	0.0	1,619,000	0.0	1,619,000
Reimbursements to 4140 Community Services Program	0.0	-519,000	0.0	-519,000	0.0	-519,000
4140015 Operations	0.0	-519,000	0.0	-519,000	0.0	-519,000
Net Impact to Item	0.0	\$1,100,000	0.0	\$1,100,000	0.0	\$1,100,000

**Department of Finance
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Final Change Book**

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-408-ECP-2019-MR

Regional Centers - Specialized Home Monitors

	May Revision		Conference Committee		Enacted Budget	
	Reflects a technical salary adjustment to the Governor's Budget proposal for specialized Home Monitors.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	306,000	0.0	306,000	0.0	306,000
Total Category Changes	0.0	\$306,000	0.0	\$306,000	0.0	\$306,000
Program Changes						
4140 Community Services Program	0.0	306,000	0.0	306,000	0.0	306,000
4140015 Operations	0.0	306,000	0.0	306,000	0.0	306,000
Total Program Changes	0.0	\$306,000	0.0	\$306,000	0.0	\$306,000
Fund Changes						
Amount Funded by 4300-101-0001-2019	0.0	306,000	0.0	306,000	0.0	306,000
Reimbursements to 4140 Community Services Program	0.0	-99,000	0.0	-99,000	0.0	-99,000
4140015 Operations	0.0	-99,000	0.0	-99,000	0.0	-99,000
Net Impact to Item	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000

**Department of Finance
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Final Change Book**

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-409-ECP-2019-MR

Regional Centers - Caseload and Utilization Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Caseload update to reflect the 2019-20 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	134,092,000	0.0	134,092,000	0.0	134,092,000
Total Category Changes		0.0	\$134,092,000	0.0	\$134,092,000	0.0	\$134,092,000
Program Changes							
4140 Community Services Program		0.0	134,092,000	0.0	134,092,000	0.0	134,092,000
4140015 Operations		0.0	3,206,000	0.0	3,206,000	0.0	3,206,000
4140019 Purchase of Services		0.0	130,886,000	0.0	130,886,000	0.0	130,886,000
Total Program Changes		0.0	\$134,092,000	0.0	\$134,092,000	0.0	\$134,092,000
Fund Changes							
Amount Funded by 4300-101-0001-2019		0.0	134,092,000	0.0	134,092,000	0.0	134,092,000
Reimbursements to 4140 Community Services Program		0.0	-44,054,000	0.0	-44,054,000	0.0	-44,054,000
4140015 Operations		0.0	-1,284,000	0.0	-1,284,000	0.0	-1,284,000
4140019 Purchase of Services		0.0	-42,770,000	0.0	-42,770,000	0.0	-42,770,000
Net Impact to Item		0.0	\$90,038,000	0.0	\$90,038,000	0.0	\$90,038,000

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

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-410-ECP-2019-MR

Regional Centers - Provider Rate Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect limited-term provider rate increase and implementation of regional center accountability and oversight reform.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	168,133,000	0.0	210,623,000	0.0	210,623,000
Total Category Changes			0.0	\$168,133,000	0.0	\$210,623,000	0.0	\$210,623,000
Program Changes								
4140 Community Services Program			0.0	168,133,000	0.0	210,623,000	0.0	210,623,000
4140015 Operations			0.0	4,450,000	0.0	4,450,000	0.0	4,450,000
4140019 Purchase of Services			0.0	163,683,000	0.0	206,173,000	0.0	206,173,000
Total Program Changes			0.0	\$168,133,000	0.0	\$210,623,000	0.0	\$210,623,000
Fund Changes								
Amount Funded by 4300-101-0001-2019			0.0	168,133,000	0.0	210,623,000	0.0	210,623,000
Reimbursements to 4140 Community Services Program			0.0	-66,950,000	0.0	-83,600,000	0.0	-83,600,000
4140015 Operations			0.0	-1,950,000	0.0	-1,950,000	0.0	-1,950,000
4140019 Purchase of Services			0.0	-65,000,000	0.0	-81,650,000	0.0	-81,650,000
Net Impact to Item			0.0	\$101,183,000	0.0	\$127,023,000	0.0	\$127,023,000

**Department of Finance
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Final Change Book**

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-411-ECP-2019-MR

Regional Centers - Uniform Holiday Schedule Suspension

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Delay the implementation of the Uniform Holiday Schedule through December 31, 2021.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	50,300,000	0.0	50,300,000	0.0	50,300,000
Total Category Changes	0.0	\$50,300,000	0.0	\$50,300,000	0.0	\$50,300,000
Program Changes						
4140 Community Services Program	0.0	50,300,000	0.0	50,300,000	0.0	50,300,000
4140019 Purchase of Services	0.0	50,300,000	0.0	50,300,000	0.0	50,300,000
Total Program Changes	0.0	\$50,300,000	0.0	\$50,300,000	0.0	\$50,300,000
Fund Changes						
Amount Funded by 4300-101-0001-2019	0.0	50,300,000	0.0	50,300,000	0.0	50,300,000
Reimbursements to 4140 Community Services Program	0.0	-20,200,000	0.0	-20,200,000	0.0	-20,200,000
4140019 Purchase of Services	0.0	-20,200,000	0.0	-20,200,000	0.0	-20,200,000
Net Impact to Item	0.0	\$30,100,000	0.0	\$30,100,000	0.0	\$30,100,000

**Department of Finance
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Final Change Book**

**4300-101-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-412-ECP-2019-MR

Regional Centers - Best Buddies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support Best Buddies' delivery of peer-to-peer mentoring and supported employment services.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
4140 Community Services Program	0.0	500,000	0.0	500,000	0.0	500,000
4140019 Purchase of Services	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 4300-101-0001-2019	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**

**4300-101-0890-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-409-ECP-2019-MR

Regional Centers - Caseload and Utilization Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Caseload update to reflect the 2019-20 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-696,000	0.0	-696,000	0.0	-696,000
Total Category Changes	0.0	\$-696,000	0.0	\$-696,000	0.0	\$-696,000
Program Changes						
4140 Community Services Program	0.0	-696,000	0.0	-696,000	0.0	-696,000
4140015 Operations	0.0	-6,000	0.0	-6,000	0.0	-6,000
4140019 Purchase of Services	0.0	-675,000	0.0	-675,000	0.0	-675,000
4140027 Early Intervention Program	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Program Changes	0.0	\$-696,000	0.0	\$-696,000	0.0	\$-696,000
Fund Changes						
Amount Funded by 4300-101-0890-2019	0.0	-696,000	0.0	-696,000	0.0	-696,000
Net Impact to Item	0.0	\$-696,000	0.0	\$-696,000	0.0	\$-696,000

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

**4300-501-0001-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-404-ECP-2019-MR

**State-Operated Facilities - Porterville Stabilization Training
Assistance and Reintegration Facilities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects one-time resources needed to operate two acute crisis stabilization homes at the Porterville Developmental Center General Treatment Area.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	0	0.0	3,184,000	0.0	3,184,000
Staff Benefits			0.0	0	0.0	1,783,000	0.0	1,783,000
Operating Expenses and Equipment			0.0	0	0.0	920,000	0.0	920,000
Total Category Changes			0.0	\$0	0.0	\$5,887,000	0.0	\$5,887,000
Program Changes								
4145 State-Operated Residential and Community Facilities Program			0.0	0	0.0	5,887,000	0.0	5,887,000
4145046 State-Operated Residential and Community Services			0.0	0	0.0	5,887,000	0.0	5,887,000
Total Program Changes			0.0	\$0	0.0	\$5,887,000	0.0	\$5,887,000
Fund Changes								
Amount Funded by 4300-501-0001-2019			0.0	0	0.0	5,887,000	0.0	5,887,000
Reimbursements to 4145 State-Operated Residential and Community Facilities Program			0.0	0	0.0	-1,177,000	0.0	-1,177,000
4145046 State-Operated Residential and Community Services			0.0	0	0.0	-1,177,000	0.0	-1,177,000
Net Impact to Item			0.0	\$0	0.0	\$4,710,000	0.0	\$4,710,000

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

**4300-501-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-302-BCP-2019-A1

Electronic Visit Verification Phase II Planning

	May Revision		Conference Committee		Enacted Budget	
Summary:	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 related issues: 0530-304-BCP-2019-A1 4260-313-BCP-2019-A1 and 4265-303-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	206,000	0.0	206,000	0.0	206,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	1,157,000	0.0	1,157,000	0.0	1,157,000
Total Category Changes	0.0	\$1,472,000	0.0	\$1,472,000	0.0	\$1,472,000
Program Changes						
4149 Program Administration	0.0	1,472,000	0.0	1,472,000	0.0	1,472,000
4149001 Program Administration	0.0	1,472,000	0.0	1,472,000	0.0	1,472,000
Total Program Changes	0.0	\$1,472,000	0.0	\$1,472,000	0.0	\$1,472,000
Fund Changes						
Amount Funded by 4300-501-0995-2019	0.0	1,472,000	0.0	1,472,000	0.0	1,472,000
Net Impact to Item	0.0	\$1,472,000	0.0	\$1,472,000	0.0	\$1,472,000

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

**4300-501-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-303-BCP-2019-A1

Foster Youth: Trauma-Informed Systems of Care (AB 2083)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects headquarters and two-year limited term regional center resources to develop local memoranda of understanding outlining roles and responsibilities for serving children in foster care who have experienced severe trauma.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.2	13,000	0.2	13,000	0.2	13,000
Staff Benefits	0.0	7,000	0.0	7,000	0.0	7,000
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.2	\$24,000	0.2	\$24,000	0.2	\$24,000
Program Changes						
4149 Program Administration	0.2	24,000	0.2	24,000	0.2	24,000
4149001 Program Administration	0.2	24,000	0.2	24,000	0.2	24,000
Total Program Changes	0.2	\$24,000	0.2	\$24,000	0.2	\$24,000
Fund Changes						
Amount Funded by 4300-501-0995-2019	0.2	24,000	0.2	24,000	0.2	24,000
Net Impact to Item	0.2	\$24,000	0.2	\$24,000	0.2	\$24,000

**Department of Finance
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Final Change Book**

**4300-501-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-402-BCP-2019-MR

Sonoma Developmental Center: Transfer of Jurisdiction

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides one-time multi-year resources to manage the warm-shut down of the Sonoma Developmental Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Total Category Changes	0.0	\$6,126,000	0.0	\$6,126,000	0.0	\$6,126,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
4145046 State-Operated Residential and Community Services	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Total Program Changes	0.0	\$6,126,000	0.0	\$6,126,000	0.0	\$6,126,000
Fund Changes						
Amount Funded by 4300-501-0995-2019	0.0	6,126,000	0.0	6,126,000	0.0	6,126,000
Net Impact to Item	0.0	\$6,126,000	0.0	\$6,126,000	0.0	\$6,126,000

**Department of Finance
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**4300-501-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-404-ECP-2019-MR

**State-Operated Facilities - Porterville Stabilization Training
Assistance and Reintegration Facilities**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time resources needed to operate two acute crisis stabilization homes at the Porterville Developmental Center General Treatment Area.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	636,000	0.0	0	0.0	0
Staff Benefits	0.0	357,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	184,000	0.0	0	0.0	0
Total Category Changes	0.0	\$1,177,000	0.0	\$0	0.0	\$0
Program Changes						
4145 State-Operated Residential and Community Facilities Program	0.0	1,177,000	0.0	0	0.0	0
4145046 State-Operated Residential and Community Services	0.0	1,177,000	0.0	0	0.0	0
Total Program Changes	0.0	\$1,177,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4300-501-0995-2019	0.0	1,177,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$1,177,000	0.0	\$0	0.0	\$0

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Final Change Book**

**4300-501-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-405-ECP-2019-MR

Developmental Centers - Population and Staffing Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Caseload update to reflect the 2019-20 May Revision estimate for State Operated Residential and Community Facilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.2	-4,190,000	4.2	-4,190,000	4.2	-4,190,000
Staff Benefits	0.0	-3,910,000	0.0	-3,910,000	0.0	-3,910,000
Operating Expenses and Equipment	0.0	-1,187,000	0.0	-1,187,000	0.0	-1,187,000
Total Category Changes	4.2	\$-9,287,000	4.2	\$-9,287,000	4.2	\$-9,287,000
Program Changes						
4145 State-Operated Residential and Community Facilities Program	4.2	-9,287,000	4.2	-9,287,000	4.2	-9,287,000
4145046 State-Operated Residential and Community Services	4.2	-9,287,000	4.2	-9,287,000	4.2	-9,287,000
Total Program Changes	4.2	\$-9,287,000	4.2	\$-9,287,000	4.2	\$-9,287,000
Fund Changes						
Amount Funded by 4300-501-0995-2019	4.2	-9,287,000	4.2	-9,287,000	4.2	-9,287,000
Net Impact to Item	4.2	\$-9,287,000	4.2	\$-9,287,000	4.2	\$-9,287,000

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

**4300-505-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
STATE OPERATIONS**

4300-404-ECP-2019-MR

**State-Operated Facilities - Porterville Stabilization Training
Assistance and Reintegration Facilities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflects one-time resources needed to operate two acute crisis stabilization homes at the Porterville Developmental Center General Treatment Area.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	0	0.0	636,000	0.0	636,000
Staff Benefits			0.0	0	0.0	357,000	0.0	357,000
Operating Expenses and Equipment			0.0	0	0.0	184,000	0.0	184,000
Total Category Changes			0.0	\$0	0.0	\$1,177,000	0.0	\$1,177,000
Program Changes								
4145 State-Operated Residential and Community Facilities Program			0.0	0	0.0	1,177,000	0.0	1,177,000
4145046 State-Operated Residential and Community Services			0.0	0	0.0	1,177,000	0.0	1,177,000
Total Program Changes			0.0	\$0	0.0	\$1,177,000	0.0	\$1,177,000
Fund Changes								
Amount Funded by 4300-505-0995-2019			0.0	0	0.0	1,177,000	0.0	1,177,000
Net Impact to Item			0.0	\$0	0.0	\$1,177,000	0.0	\$1,177,000

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

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-303-BCP-2019-A1

Foster Youth: Trauma-Informed Systems of Care (AB 2083)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects headquarters and two-year limited term regional center resources to develop local memoranda of understanding outlining roles and responsibilities for serving children in foster care who have experienced severe trauma.		Approved as Budgeted		Approved as Budgeted	
	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						
4140 Community Services Program	0.0	500,000	0.0	500,000	0.0	500,000
4140015 Operations	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 4300-601-0995-2019	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**

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-407-ECP-2019-MR

Regional Centers - Family Home Agency Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflects regional center resources to expand Family Home Agency monitoring.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	519,000	0.0	519,000	0.0	519,000
Total Category Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000
Program Changes						
4140 Community Services Program	0.0	519,000	0.0	519,000	0.0	519,000
4140015 Operations	0.0	519,000	0.0	519,000	0.0	519,000
Total Program Changes	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000
Fund Changes						
Amount Funded by 4300-601-0995-2019	0.0	519,000	0.0	519,000	0.0	519,000
Net Impact to Item	0.0	\$519,000	0.0	\$519,000	0.0	\$519,000

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

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-408-ECP-2019-MR

Regional Centers - Specialized Home Monitors

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
		Reflects a technical salary adjustment to the 4300-028-ECP-2019-GB proposal.				
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
4140 Community Services Program	0.0	99,000	0.0	99,000	0.0	99,000
4140015 Operations	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 4300-601-0995-2019	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**

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-409-ECP-2019-MR

Regional Centers - Caseload and Utilization Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Caseload update to reflect the 2019-20 May Revision estimate for the Regional Center budget.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	44,054,000	0.0	44,054,000	0.0	44,054,000
Total Category Changes	0.0	\$44,054,000	0.0	\$44,054,000	0.0	\$44,054,000
Program Changes						
4140 Community Services Program	0.0	44,054,000	0.0	44,054,000	0.0	44,054,000
4140015 Operations	0.0	1,284,000	0.0	1,284,000	0.0	1,284,000
4140019 Purchase of Services	0.0	42,770,000	0.0	42,770,000	0.0	42,770,000
Total Program Changes	0.0	\$44,054,000	0.0	\$44,054,000	0.0	\$44,054,000
Fund Changes						
Amount Funded by 4300-601-0995-2019	0.0	44,054,000	0.0	44,054,000	0.0	44,054,000
Net Impact to Item	0.0	\$44,054,000	0.0	\$44,054,000	0.0	\$44,054,000

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

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-410-ECP-2019-MR

Regional Centers - Provider Rate Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect limited-term provider rate increase and implementation of regional center accountability and oversight reform.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases.		Legislature provided an augmentation of \$50 million General Fund for provider rate increases.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	66,950,000	0.0	83,600,000	0.0	83,600,000
Total Category Changes	0.0	\$66,950,000	0.0	\$83,600,000	0.0	\$83,600,000
Program Changes						
4140 Community Services Program	0.0	66,950,000	0.0	83,600,000	0.0	83,600,000
4140015 Operations	0.0	1,950,000	0.0	1,950,000	0.0	1,950,000
4140019 Purchase of Services	0.0	65,000,000	0.0	81,650,000	0.0	81,650,000
Total Program Changes	0.0	\$66,950,000	0.0	\$83,600,000	0.0	\$83,600,000
Fund Changes						
Amount Funded by 4300-601-0995-2019	0.0	66,950,000	0.0	83,600,000	0.0	83,600,000
Net Impact to Item	0.0	\$66,950,000	0.0	\$83,600,000	0.0	\$83,600,000

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

**4300-601-0995-2019
PROP 98: N**

**DEPT: Department of Developmental Services
LOCAL ASSISTANCE**

4300-411-ECP-2019-MR

Regional Centers - Uniform Holiday Schedule Suspension

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Delay the implementation of the Uniform Holiday Schedule through December 31, 2021.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	20,200,000	0.0	20,200,000	0.0	20,200,000
Total Category Changes			0.0	\$20,200,000	0.0	\$20,200,000	0.0	\$20,200,000
Program Changes								
4140 Community Services Program			0.0	20,200,000	0.0	20,200,000	0.0	20,200,000
4140019 Purchase of Services			0.0	20,200,000	0.0	20,200,000	0.0	20,200,000
Total Program Changes			0.0	\$20,200,000	0.0	\$20,200,000	0.0	\$20,200,000
Fund Changes								
Amount Funded by 4300-601-0995-2019			0.0	20,200,000	0.0	20,200,000	0.0	20,200,000
Net Impact to Item			0.0	\$20,200,000	0.0	\$20,200,000	0.0	\$20,200,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-073-ECP-2019-GB

Deferred Maintenance

	May Revision		Conference Committee		Enacted Budget	
			Legislature reduced the Department of State Hospitals deferred maintenance request by \$20 million.		Legislature reduced the Department of State Hospitals deferred maintenance request by \$20 million.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	35,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$35,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
4410 State Hospitals	0.0	35,000,000	0.0	15,000,000	0.0	15,000,000
4410010 Atascadero	0.0	300,000	0.0	130,000	0.0	130,000
4410020 Coalinga	0.0	300,000	0.0	130,000	0.0	130,000
4410030 Metropolitan	0.0	10,300,000	0.0	4,414,000	0.0	4,414,000
4410040 Napa	0.0	15,800,000	0.0	6,770,000	0.0	6,770,000
4410050 Patton	0.0	8,300,000	0.0	3,556,000	0.0	3,556,000
Total Program Changes	0.0	\$35,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	35,000,000	0.0	15,000,000	0.0	15,000,000
Net Impact to Item	0.0	\$35,000,000	0.0	\$15,000,000	0.0	\$15,000,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-076-BCP-2019-A1

Technical Adjustments - Various

	Summary:		May Revision	Conference Committee	Enacted Budget	
			Technical adjustment to reflect appropriate expenditure authority across various programs.	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	9,200,000	0.0	9,200,000	0.0	9,200,000
Special Items of Expense	0.0	-9,200,000	0.0	-9,200,000	0.0	-9,200,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
4400 Administration	-6.5	-12,224,000	-6.5	-12,224,000	-6.5	-12,224,000
4400010 Headquarters Administration	-1.5	-13,329,000	-1.5	-13,329,000	-1.5	-13,329,000
4400020 Hospital Administration	-5.0	1,105,000	-5.0	1,105,000	-5.0	1,105,000
4410 State Hospitals	6.5	13,027,000	6.5	13,027,000	6.5	13,027,000
4410010 Atascadero	-3.0	4,561,000	-3.0	4,561,000	-3.0	4,561,000
4410020 Coalinga	1.0	-416,000	1.0	-416,000	1.0	-416,000
4410030 Metropolitan	-0.5	2,473,000	-0.5	2,473,000	-0.5	2,473,000
4410040 Napa	1.0	-33,000	1.0	-33,000	1.0	-33,000
4410050 Patton	1.0	66,000	1.0	66,000	1.0	66,000
4410060 State Hospital Police Academy	7.0	6,376,000	7.0	6,376,000	7.0	6,376,000
4420 Conditional Release Program	0.0	-65,000	0.0	-65,000	0.0	-65,000
4420010 Conditional Release Program	0.0	-47,000	0.0	-47,000	0.0	-47,000
4420020 Conditional Release Program - Sexually Violent Predators	0.0	-18,000	0.0	-18,000	0.0	-18,000
4430 Contracted Patient Services	0.0	-368,000	0.0	-368,000	0.0	-368,000
4430010 Admission, Evaluation, Stabilization	0.0	-6,000	0.0	-6,000	0.0	-6,000

Department of Finance 2019-20 Final Change Book						
Center						
4430020 Jail Based Competency Treatment	0.0	-6,000	0.0	-6,000	0.0	-6,000
4430030 Other Contracted Services	0.0	-356,000	0.0	-356,000	0.0	-356,000
4440 Evaluation and Forensic Services	0.0	-370,000	0.0	-370,000	0.0	-370,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 4440-011-0001-2019	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**

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-077-BCP-2019-MR

Relocation to the Clifford L. Allenby Building

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the services and equipment necessary for the relocation of headquarters to the new Clifford L. Allenby building.		The Legislature approved as budgeted, but modified the budget bill language to exempt the Department of State Hospitals from requirements to use the Department of General Services only for document scanning, archival, and destruction related to the move, and not the entirety of the public contract codes.		The Legislature approved as budgeted, but modified the budget bill language to exempt the Department of State Hospitals from requirements to use the Department of General Services only for document scanning, archival, and destruction related to the move, and not the entirety of the public contract codes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	121,000	2.0	121,000	2.0	121,000
Staff Benefits	0.0	77,000	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	4,693,000	0.0	4,693,000	0.0	4,693,000
Total Category Changes	2.0	\$4,891,000	2.0	\$4,891,000	2.0	\$4,891,000
Program Changes						
4400 Administration	2.0	4,891,000	2.0	4,891,000	2.0	4,891,000
4400010 Headquarters Administration	0.0	2,432,000	0.0	2,432,000	0.0	2,432,000
4400020 Hospital Administration	2.0	2,459,000	2.0	2,459,000	2.0	2,459,000
Total Program Changes	2.0	\$4,891,000	2.0	\$4,891,000	2.0	\$4,891,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	2.0	4,891,000	2.0	4,891,000	2.0	4,891,000
Net Impact to Item	2.0	\$4,891,000	2.0	\$4,891,000	2.0	\$4,891,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-079-BCP-2019-A1

Pharmacy Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects one-time resources to support the initial phase of planning, purchasing, and preparation for the pharmacy modernization project.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,196,000	0.0	2,196,000	0.0	2,196,000
Total Category Changes	0.0	\$2,196,000	0.0	\$2,196,000	0.0	\$2,196,000
Program Changes						
4400 Administration	0.0	2,196,000	0.0	2,196,000	0.0	2,196,000
4400020 Hospital Administration	0.0	2,196,000	0.0	2,196,000	0.0	2,196,000
Total Program Changes	0.0	\$2,196,000	0.0	\$2,196,000	0.0	\$2,196,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	2,196,000	0.0	2,196,000	0.0	2,196,000
Net Impact to Item	0.0	\$2,196,000	0.0	\$2,196,000	0.0	\$2,196,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-080-BCP-2019-A1

**Technical Adjustment - Vocational Services and Patient Minimum
Wages**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical correction to the 2019-20 Governor's Budget proposal for Vocational Services and Patient Minimum Wages.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-151,000	0.0	-151,000	0.0	-151,000
Total Category Changes	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Program Changes						
4410 State Hospitals	0.0	-151,000	0.0	-151,000	0.0	-151,000
4410010 Atascadero	0.0	-221,000	0.0	-221,000	0.0	-221,000
4410020 Coalinga	0.0	86,000	0.0	86,000	0.0	86,000
4410030 Metropolitan	0.0	-25,000	0.0	-25,000	0.0	-25,000
4410040 Napa	0.0	73,000	0.0	73,000	0.0	73,000
4410050 Patton	0.0	-64,000	0.0	-64,000	0.0	-64,000
Total Program Changes	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	-151,000	0.0	-151,000	0.0	-151,000
Net Impact to Item	0.0	\$-151,000	0.0	\$-151,000	0.0	\$-151,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-081-BCP-2019-A1

Technical Adjustment - Workforce Development

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to the 2019-20 Governor's Budget proposal of Workforce Development to account for available reimbursement funding.		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						
4410 State Hospitals	0.0	0	0.0	0	0.0	0
4410010 Atascadero	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 4440-011-0001-2019	0.0	0	0.0	0	0.0	0
Reimbursements to 4410 State Hospitals	0.0	-370,000	0.0	-370,000	0.0	-370,000
4410010 Atascadero	0.0	-370,000	0.0	-370,000	0.0	-370,000
Net Impact to Item	0.0	\$-370,000	0.0	\$-370,000	0.0	\$-370,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-087-BCP-2019-MR

Disaster Preparedness, Response and Recovery

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects resources to support emergency communications, emergency preparedness and business continuity planning for the five state hospitals and headquarters.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.0	407,000	6.0	407,000	6.0	407,000
Staff Benefits	0.0	213,000	0.0	213,000	0.0	213,000
Operating Expenses and Equipment	0.0	376,000	0.0	376,000	0.0	376,000
Total Category Changes	6.0	\$996,000	6.0	\$996,000	6.0	\$996,000
Program Changes						
4400 Administration	1.0	461,000	1.0	461,000	1.0	461,000
4400010 Headquarters Administration	1.0	461,000	1.0	461,000	1.0	461,000
4410 State Hospitals	5.0	535,000	5.0	535,000	5.0	535,000
4410010 Atascadero	1.0	107,000	1.0	107,000	1.0	107,000
4410020 Coalinga	1.0	107,000	1.0	107,000	1.0	107,000
4410030 Metropolitan	1.0	107,000	1.0	107,000	1.0	107,000
4410040 Napa	1.0	107,000	1.0	107,000	1.0	107,000
4410050 Patton	1.0	107,000	1.0	107,000	1.0	107,000
Total Program Changes	6.0	\$996,000	6.0	\$996,000	6.0	\$996,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	6.0	996,000	6.0	996,000	6.0	996,000
Net Impact to Item	6.0	\$996,000	6.0	\$996,000	6.0	\$996,000

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

**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-089-ECP-2019-MR

Conditional Release Program - Sexually Violent Predator

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a reduction in projected sexually violent predator population in the Conditional Release Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-994,000	0.0	-994,000	0.0	-994,000
Total Category Changes	0.0	\$-994,000	0.0	\$-994,000	0.0	\$-994,000
Program Changes						
4420 Conditional Release Program	0.0	-994,000	0.0	-994,000	0.0	-994,000
4420020 Conditional Release Program - Sexually Violent Predators	0.0	-994,000	0.0	-994,000	0.0	-994,000
Total Program Changes	0.0	\$-994,000	0.0	\$-994,000	0.0	\$-994,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	-994,000	0.0	-994,000	0.0	-994,000
Net Impact to Item	0.0	\$-994,000	0.0	\$-994,000	0.0	\$-994,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-090-ECP-2019-MR

Lanterman-Petris-Short Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,288,000	0.0	1,288,000	0.0	1,288,000
Staff Benefits	0.0	904,000	0.0	904,000	0.0	904,000
Operating Expenses and Equipment	0.0	548,000	0.0	548,000	0.0	548,000
Total Category Changes	0.0	\$2,740,000	0.0	\$2,740,000	0.0	\$2,740,000
Program Changes						
4400 Administration	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
4400020 Hospital Administration	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
Total Program Changes	0.0	\$2,740,000	0.0	\$2,740,000	0.0	\$2,740,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
Reimbursements to 4400 Administration	0.0	-2,740,000	0.0	-2,740,000	0.0	-2,740,000
4400020 Hospital Administration	0.0	-2,740,000	0.0	-2,740,000	0.0	-2,740,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-091-ECP-2019-MR

Napa Earthquake Repairs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the elimination of the third project to repair damages sustained at Napa State Hospital during the August 2014 earthquake.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4410 State Hospitals	0.0	-608,000	0.0	-608,000	0.0	-608,000
4410040 Napa	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 4440-011-0001-2019	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

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-092-ECP-2019-MR

Technical Adjustment - Patient Driven Operating Expenses

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect Patient Driven Operating Expenses and Equipment erroneously omitted from the 2019-20 Governor's Budget proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	547,000	0.0	547,000	0.0	547,000
Total Category Changes			0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Program Changes								
4410 State Hospitals			0.0	547,000	0.0	547,000	0.0	547,000
4410020 Coalinga			0.0	782,000	0.0	782,000	0.0	782,000
4410030 Metropolitan			0.0	-20,000	0.0	-20,000	0.0	-20,000
4410040 Napa			0.0	-20,000	0.0	-20,000	0.0	-20,000
4410050 Patton			0.0	-195,000	0.0	-195,000	0.0	-195,000
Total Program Changes			0.0	\$547,000	0.0	\$547,000	0.0	\$547,000
Fund Changes								
Amount Funded by 4440-011-0001-2019			0.0	547,000	0.0	547,000	0.0	547,000
Net Impact to Item			0.0	\$547,000	0.0	\$547,000	0.0	\$547,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-093-ECP-2019-MR

Conditional Release Program - Step Down Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to fund a vendor-operated, community-based Institute for Mental Disease 78 bed step-down program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	5,688,000	0.0	5,688,000	0.0	5,688,000
Total Category Changes	0.0	\$5,688,000	0.0	\$5,688,000	0.0	\$5,688,000
Program Changes						
4420 Conditional Release Program	0.0	5,688,000	0.0	5,688,000	0.0	5,688,000
4420010 Conditional Release Program	0.0	5,688,000	0.0	5,688,000	0.0	5,688,000
Total Program Changes	0.0	\$5,688,000	0.0	\$5,688,000	0.0	\$5,688,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	5,688,000	0.0	5,688,000	0.0	5,688,000
Net Impact to Item	0.0	\$5,688,000	0.0	\$5,688,000	0.0	\$5,688,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-094-ECP-2019-MR

Jail-Based Competency Treatment Program Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect the delays and reduced costs of jail-based competency restoration program expansions.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-5,896,000	0.0	-5,896,000	0.0	-5,896,000
Total Category Changes			0.0	\$-5,896,000	0.0	\$-5,896,000	0.0	\$-5,896,000
Program Changes								
4430 Contracted Patient Services			0.0	-5,896,000	0.0	-5,896,000	0.0	-5,896,000
4430020 Jail Based Competency Treatment			0.0	-5,896,000	0.0	-5,896,000	0.0	-5,896,000
Total Program Changes			0.0	\$-5,896,000	0.0	\$-5,896,000	0.0	\$-5,896,000
Fund Changes								
Amount Funded by 4440-011-0001-2019			0.0	-5,896,000	0.0	-5,896,000	0.0	-5,896,000
Net Impact to Item			0.0	\$-5,896,000	0.0	\$-5,896,000	0.0	\$-5,896,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-095-ECP-2019-MR

Telepsychiatry Resources

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to expand the use of telepsychiatry as an alternative to providing in-person psychiatric treatment to patients.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	11.0	944,000	11.0	944,000	11.0	944,000
Staff Benefits	0.0	365,000	0.0	365,000	0.0	365,000
Operating Expenses and Equipment	0.0	896,000	0.0	896,000	0.0	896,000
Total Category Changes	11.0	\$2,205,000	11.0	\$2,205,000	11.0	\$2,205,000
 Program Changes						
4400 Administration	3.0	1,293,000	3.0	1,293,000	3.0	1,293,000
4400010 Headquarters Administration	1.0	446,000	1.0	446,000	1.0	446,000
4400020 Hospital Administration	2.0	847,000	2.0	847,000	2.0	847,000
4410 State Hospitals	8.0	912,000	8.0	912,000	8.0	912,000
4410010 Atascadero	3.0	342,000	3.0	342,000	3.0	342,000
4410020 Coalinga	3.0	343,000	3.0	343,000	3.0	343,000
4410040 Napa	2.0	227,000	2.0	227,000	2.0	227,000
Total Program Changes	11.0	\$2,205,000	11.0	\$2,205,000	11.0	\$2,205,000
 Fund Changes						
Amount Funded by 4440-011-0001-2019	11.0	2,205,000	11.0	2,205,000	11.0	2,205,000
Net Impact to Item	11.0	\$2,205,000	11.0	\$2,205,000	11.0	\$2,205,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-096-ECP-2019-MR

Metropolitan State Hospital Increased Secure Bed Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the delays in activation of incompetent to stand trial beds at Metropolitan State Hospital.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-20.1	-1,882,000	-20.1	-1,882,000	-20.1	-1,882,000
Staff Benefits	0.0	-907,000	0.0	-907,000	0.0	-907,000
Operating Expenses and Equipment	0.0	-266,000	0.0	-266,000	0.0	-266,000
Total Category Changes	-20.1	\$-3,055,000	-20.1	\$-3,055,000	-20.1	\$-3,055,000
Program Changes						
4410 State Hospitals	-20.1	-3,055,000	-20.1	-3,055,000	-20.1	-3,055,000
4410030 Metropolitan	-20.1	-3,055,000	-20.1	-3,055,000	-20.1	-3,055,000
Total Program Changes	-20.1	\$-3,055,000	-20.1	\$-3,055,000	-20.1	\$-3,055,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	-20.1	-3,055,000	-20.1	-3,055,000	-20.1	-3,055,000
Net Impact to Item	-20.1	\$-3,055,000	-20.1	\$-3,055,000	-20.1	\$-3,055,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-097-ECP-2019-MR

Enhanced Treatment Program Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the delayed activation of four Enhanced Treatment Program units at Atascadero and Patton State Hospitals.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.3	-530,000	2.3	-530,000	2.3	-530,000
Staff Benefits	0.0	-225,000	0.0	-225,000	0.0	-225,000
Operating Expenses and Equipment	0.0	39,000	0.0	39,000	0.0	39,000
Total Category Changes	2.3	\$-716,000	2.3	\$-716,000	2.3	\$-716,000
Program Changes						
4410 State Hospitals	2.3	-716,000	2.3	-716,000	2.3	-716,000
4410010 Atascadero	-3.4	-553,000	-3.4	-553,000	-3.4	-553,000
4410050 Patton	5.7	-163,000	5.7	-163,000	5.7	-163,000
Total Program Changes	2.3	\$-716,000	2.3	\$-716,000	2.3	\$-716,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	2.3	-716,000	2.3	-716,000	2.3	-716,000
Net Impact to Item	2.3	\$-716,000	2.3	\$-716,000	2.3	\$-716,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-100-ECP-2019-MR

Enhanced Treatment Program Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the delayed activation of four Enhanced Treatment Program units at Atascadero and Patton State Hospitals.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	139,000	0.0	139,000	0.0	139,000
Total Category Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Program Changes						
4410 State Hospitals	0.0	139,000	0.0	139,000	0.0	139,000
4410050 Patton	0.0	139,000	0.0	139,000	0.0	139,000
Total Program Changes	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	139,000	0.0	139,000	0.0	139,000
Net Impact to Item	0.0	\$139,000	0.0	\$139,000	0.0	\$139,000

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**4440-011-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-103-BCP-2019-MR

**Technical Adjustment - Interagency Agreement with Health and
Human Services Agency**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the shift of budget position for the inter-agency agreement between DSH and the Health and Human Services Agency. See also 0530-406-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-99,000	0.0	-99,000	0.0	-99,000
Staff Benefits	0.0	-51,000	0.0	-51,000	0.0	-51,000
Operating Expenses and Equipment	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Category Changes	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Program Changes						
4400 Administration	0.0	-222,000	0.0	-222,000	0.0	-222,000
4400010 Headquarters Administration	0.0	-222,000	0.0	-222,000	0.0	-222,000
Total Program Changes	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000
Fund Changes						
Amount Funded by 4440-011-0001-2019	0.0	-222,000	0.0	-222,000	0.0	-222,000
Net Impact to Item	0.0	\$-222,000	0.0	\$-222,000	0.0	\$-222,000

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**4440-301-0001-2018
PROP 98: N**

**DEPT: Department of State Hospitals
CAPITAL OUTLAY**

4440-300-COBCP-2019-A1

**0001416-Metropolitan: Consolidation of Police Operations -
COBCP/Reappropriation - W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request will reappropriate the working drawings phase of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000
Total Category Changes	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000
Program Changes								
4395 Capital Outlay	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000
Total Program Changes	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000
Project Changes								
0001416 Metropolitan: Consolidation of Police Operations	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000
Working Drawings	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000
Total Project Changes	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000
Fund Changes								
Amount Funded by 4440-301-0001-2018	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000	0.0	1,509,000
Net Impact to Item	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000	0.0	\$1,509,000

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4440-301-0001-2018
PROP 98: N

DEPT: Department of State Hospitals
CAPITAL OUTLAY

4440-301-COBCP-2019-A1

0000718-Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request will reappropriate the construction phase of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Total Category Changes	0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Program Changes						
4395 Capital Outlay	0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Total Program Changes	0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Project Changes						
0000718 Patton: Fire Alarm System Upgrade	0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Construction	0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Contract	0.0	6,609,000	0.0	6,609,000	0.0	6,609,000
Contingency	0.0	463,000	0.0	463,000	0.0	463,000
A&E	0.0	843,000	0.0	843,000	0.0	843,000
Construction-Other	0.0	1,513,000	0.0	1,513,000	0.0	1,513,000
Total Project Changes	0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000
Fund Changes						
Amount Funded by 4440-301-0001-2018	0.0	9,428,000	0.0	9,428,000	0.0	9,428,000
Net Impact to Item	0.0	\$9,428,000	0.0	\$9,428,000	0.0	\$9,428,000

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**4440-301-0001-2019
PROP 98: N**

**DEPT: Department of State Hospitals
CAPITAL OUTLAY**

4440-304-COBCP-2019-MR

0000041-Statewide: Enhanced Treatment Units - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
	This request will provide a supplemental appropriation for construction.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	2,387,000	0.0	2,387,000	0.0	2,387,000
Total Category Changes	0.0	\$2,387,000	0.0	\$2,387,000	0.0	\$2,387,000
Program Changes						
4395 Capital Outlay	0.0	2,387,000	0.0	2,387,000	0.0	2,387,000
Total Program Changes	0.0	\$2,387,000	0.0	\$2,387,000	0.0	\$2,387,000
Project Changes						
0000041 Statewide: Enhanced Treatment Units	0.0	2,387,000	0.0	2,387,000	0.0	2,387,000
Construction	0.0	2,387,000	0.0	2,387,000	0.0	2,387,000
Contract	0.0	2,037,000	0.0	2,037,000	0.0	2,037,000
Contingency	0.0	142,000	0.0	142,000	0.0	142,000
A&E	0.0	49,000	0.0	49,000	0.0	49,000
Construction-Other	0.0	159,000	0.0	159,000	0.0	159,000
Total Project Changes	0.0	\$2,387,000	0.0	\$2,387,000	0.0	\$2,387,000
Fund Changes						
Amount Funded by 4440-301-0001-2019	0.0	2,387,000	0.0	2,387,000	0.0	2,387,000
Net Impact to Item	0.0	\$2,387,000	0.0	\$2,387,000	0.0	\$2,387,000

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4440-490-0000-2019
PROP 98: N

DEPT: Department of State Hospitals

4440-300-COBCP-2019-A1

0001416-Metropolitan: Consolidation of Police Operations -
COBCP/Reappropriation - W

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

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4440-490-0000-2019
PROP 98: N

DEPT: Department of State Hospitals

4440-301-COBCP-2019-A1

0000718-Patton: Fire Alarm System Upgrade -
COBCP/Reappropriation - C

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

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4440-493-0000-2019
PROP 98: N

DEPT: Department of State Hospitals

4440-302-COBCP-2019-A1

0000032-Metropolitan: Construct New Main Kitchen and Remodel
Satellite Serving Kitchens - COBCP/Extension of Liquidation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request will extend the liquidation period for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

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4440-493-0000-2019
PROP 98: N

DEPT: Department of State Hospitals

4440-303-COBCP-2019-A1

0000034-Napa: Construct New Main Kitchen - COBCP/Extension of
Liquidation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request will extend the liquidation period for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

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**4440-511-0814-1984
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-098-BBA-2019-MR

Technical Adjustment - Lottery Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased funding for the Lottery Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
4410 State Hospitals	0.0	6,000	0.0	6,000	0.0	6,000
4410010 Atascadero	0.0	2,000	0.0	2,000	0.0	2,000
4410030 Metropolitan	0.0	1,000	0.0	1,000	0.0	1,000
4410040 Napa	0.0	1,000	0.0	1,000	0.0	1,000
4410050 Patton	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 4440-511-0814-1984	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
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**4440-511-0995-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-081-BCP-2019-A1

Technical Adjustment - Workforce Development

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a net-zero technical adjustment to the 2019-20 Governor's Budget proposal of Workforce Development to account for available reimbursement funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	223,000	0.0	223,000	0.0	223,000
Staff Benefits	0.0	112,000	0.0	112,000	0.0	112,000
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$370,000	0.0	\$370,000	0.0	\$370,000
Program Changes						
4410 State Hospitals	0.0	370,000	0.0	370,000	0.0	370,000
4410010 Atascadero	0.0	370,000	0.0	370,000	0.0	370,000
Total Program Changes	0.0	\$370,000	0.0	\$370,000	0.0	\$370,000
Fund Changes						
Amount Funded by 4440-511-0995-2019	0.0	370,000	0.0	370,000	0.0	370,000
Net Impact to Item	0.0	\$370,000	0.0	\$370,000	0.0	\$370,000

**Department of Finance
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Final Change Book**

**4440-511-0995-2019
PROP 98: N**

**DEPT: Department of State Hospitals
STATE OPERATIONS**

4440-090-ECP-2019-MR

Lanterman-Petris-Short Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect bed usage fees collected from counties due to increases in Lanterman-Petris-Short caseload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,288,000	0.0	1,288,000	0.0	1,288,000
Staff Benefits	0.0	904,000	0.0	904,000	0.0	904,000
Operating Expenses and Equipment	0.0	548,000	0.0	548,000	0.0	548,000
Total Category Changes	0.0	\$2,740,000	0.0	\$2,740,000	0.0	\$2,740,000
Program Changes						
4400 Administration	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
4400020 Hospital Administration	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
Total Program Changes	0.0	\$2,740,000	0.0	\$2,740,000	0.0	\$2,740,000
Fund Changes						
Amount Funded by 4440-511-0995-2019	0.0	2,740,000	0.0	2,740,000	0.0	2,740,000
Net Impact to Item	0.0	\$2,740,000	0.0	\$2,740,000	0.0	\$2,740,000

**Department of Finance
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Final Change Book**

4560-001-3085-2019

PROP 98: N

4560-300-BCP-2019-A1

**DEPT: Mental Health Services Oversight and Accountability
Commission
STATE OPERATIONS**

Innovation Incubator Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects limited-term resources to allow the Commission to support the administrative workload for the implementation of the innovation strategies targeted toward criminal justice-involved persons deemed incompetent to stand trial.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	148,000	0.0	148,000	0.0	148,000
Staff Benefits	0.0	82,000	0.0	82,000	0.0	82,000
Operating Expenses and Equipment	0.0	55,000	0.0	55,000	0.0	55,000
Total Category Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	285,000	0.0	285,000	0.0	285,000
Total Program Changes	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000
Fund Changes						
Amount Funded by 4560-001-3085-2019	0.0	285,000	0.0	285,000	0.0	285,000
Net Impact to Item	0.0	\$285,000	0.0	\$285,000	0.0	\$285,000

**Department of Finance
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Final Change Book**

4560-101-3085-2019

PROP 98: N

4560-603-BCP-2019-L

**DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE**

Youth Mental Health Drop In Centers

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for establishing local centers to provide integrated youth mental health services.		The Legislature approved one-time funding for establishing local centers to provide integrated youth mental health services.	
Summary:	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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-101-3085-2019	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
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4560-101-3085-2019

PROP 98: N

4560-701-BCP-2019-L

**DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE**

Mental Health School Services Act Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved \$50 million in 2019-20 and \$10 million ongoing to establish the Mental Health Student Services Act for the purpose of establishing mental health partnerships between County Mental Health or Behavioral Health Departments and educational entities.		The Legislature approved \$50 million in 2019-20 and \$10 million ongoing to establish the Mental Health Student Services Act for the purpose of establishing mental health partnerships between County Mental Health or Behavioral Health Departments and educational entities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 4560-101-3085-2019	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

**Department of Finance
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Final Change Book**

4560-101-3085-2019

PROP 98: N

4560-702-BCP-2019-L

**DEPT: Mental Health Services Oversight and Accountability
Commission
LOCAL ASSISTANCE**

Early Psychosis Research and Treatment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved one-time funding from the Mental Health Services Fund for the existing Early Psychosis Intervention Plus Program, established by AB 1315 (Mullin), Chapter 414, Statutes of 2017. See Issue 4260-019-ECP-2019-GB.		The Legislature approved one-time funding from the Mental Health Services Fund for the existing Early Psychosis Intervention Plus Program, established by AB 1315 (Mullin), Chapter 414, Statutes of 2017. See Issue 4260-019-ECP-2019-GB.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 4560-101-3085-2019	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

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

**4700-101-0001-2019
PROP 98: N**

**DEPT: Department of Community Services and Development
LOCAL ASSISTANCE**

4700-601-BCP-2019-L

Cal EITC Outreach Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million in local assistance reimbursement authority to allow the department to continue its interagency agreement with the Franchise Tax Board to conduct Cal EITC outreach.		The Legislature added \$5 million in local assistance reimbursement authority to allow the department to continue its interagency agreement with the Franchise Tax Board to conduct Cal EITC outreach.	
	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						
4185 Community 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 4700-101-0001-2019	0.0	0	0.0	5,000,000	0.0	5,000,000
Reimbursements to 4185 Community Services	0.0	0	0.0	-5,000,000	0.0	-5,000,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**4700-601-0995-2019
PROP 98: N**

**DEPT: Department of Community Services and Development
LOCAL ASSISTANCE**

4700-601-BCP-2019-L

Cal EITC Outreach Reimbursement Authority

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5 million in local assistance reimbursement authority to allow the department to continue its interagency agreement with the Franchise Tax Board to conduct Cal EITC outreach.		The Legislature added \$5 million in local assistance reimbursement authority to allow the department to continue its interagency agreement with the Franchise Tax Board to conduct Cal EITC outreach.	
	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						
4185 Community 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 4700-601-0995-2019	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**

**4800-101-0001-2019
PROP 98: N**

**DEPT: California Health Benefit Exchange
LOCAL ASSISTANCE**

4800-401-BCP-2019-MR

Advanced Premium Assistance Subsidies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides three-year limited-term resources for an individual market state subsidy program for eligible individuals at or below 600 percent of the federal poverty level.		The Legislature augmented the proposal by \$150 million per year over three years and modified the proposed trailer bill language.		The Legislature augmented the proposal by \$150 million per year over three years and modified the proposed trailer bill language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	295,272,000	0.0	428,629,000	0.0	428,629,000
Total Category Changes	0.0	\$295,272,000	0.0	\$428,629,000	0.0	\$428,629,000
Program Changes						
4202 State Subsidy Program	0.0	295,272,000	0.0	428,629,000	0.0	428,629,000
Total Program Changes	0.0	\$295,272,000	0.0	\$428,629,000	0.0	\$428,629,000
Fund Changes						
Amount Funded by 4800-101-0001-2019	0.0	295,272,000	0.0	428,629,000	0.0	428,629,000
Net Impact to Item	0.0	\$295,272,000	0.0	\$428,629,000	0.0	\$428,629,000

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

**5160-001-0001-2019
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-303-BCP-2019-A1

CalFresh Outreach via ILCs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests an increase of \$2.5 million in reimbursement authority for 2019-20 to assist the Department of Social Services with CalFresh outreach to the SSI/SSDI community via Independent Living Centers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	144,000	0.0	144,000	0.0	144,000
Staff Benefits	0.0	77,000	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	2,279,000	0.0	2,279,000	0.0	2,279,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
4215 Independent Living Services	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
4215010 Independent Living	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 5160-001-0001-2019	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Reimbursements to 4215 Independent Living Services	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
4215010 Independent Living	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**5160-001-0001-2019
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-401-BCP-2019-MR

Supported Employment - Provider Rate Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect limited-term provider rate increase for supported employment services.		The Legislature adopted an across-the-board provider rate increase and added \$50 million General Fund to the May Revision amounts. This redistribution of funds reduced the rate increase for supported employment services.		The Legislature adopted an across-the-board provider rate increase and added \$50 million General Fund to the May Revision amounts. This redistribution of funds reduced the rate increase for supported employment services.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	1,317,000	0.0	477,000	0.0	477,000
Total Category Changes			0.0	\$1,317,000	0.0	\$477,000	0.0	\$477,000
Program Changes								
4210 Vocational Rehabilitation Services			0.0	1,317,000	0.0	477,000	0.0	477,000
4210010 Rehabilitation Counseling and Placement			0.0	1,317,000	0.0	477,000	0.0	477,000
Total Program Changes			0.0	\$1,317,000	0.0	\$477,000	0.0	\$477,000
Fund Changes								
Amount Funded by 5160-001-0001-2019			0.0	1,317,000	0.0	477,000	0.0	477,000
Net Impact to Item			0.0	\$1,317,000	0.0	\$477,000	0.0	\$477,000

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

**5160-501-0995-2019
PROP 98: N**

**DEPT: Department of Rehabilitation
STATE OPERATIONS**

5160-303-BCP-2019-A1

CalFresh Outreach via ILCs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Requests an increase of \$2.5 million in reimbursement authority for 2019-20 to assist the Department of Social Services with CalFresh outreach to the SSI/SSDI community via Independent Living Centers.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	144,000	0.0	144,000	0.0	144,000
Staff Benefits	0.0	77,000	0.0	77,000	0.0	77,000
Operating Expenses and Equipment	0.0	2,279,000	0.0	2,279,000	0.0	2,279,000
Total Category Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Program Changes						
4215 Independent Living Services	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
4215010 Independent Living	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Total Program Changes	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000
Fund Changes						
Amount Funded by 5160-501-0995-2019	0.0	2,500,000	0.0	2,500,000	0.0	2,500,000
Net Impact to Item	0.0	\$2,500,000	0.0	\$2,500,000	0.0	\$2,500,000

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

**5175-101-0890-2019
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-418-ECP-2019-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
Total Category Changes	0.0	\$2,636,000	0.0	\$2,636,000	0.0	\$2,636,000
Program Changes						
4260 Child Support Services Program	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
4260010 Child Support Administration	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
Total Program Changes	0.0	\$2,636,000	0.0	\$2,636,000	0.0	\$2,636,000
Fund Changes						
Amount Funded by 5175-101-0890-2019	0.0	2,636,000	0.0	2,636,000	0.0	2,636,000
Net Impact to Item	0.0	\$2,636,000	0.0	\$2,636,000	0.0	\$2,636,000

**Department of Finance
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**5175-101-8004-2019
PROP 98: N**

**DEPT: Department of Child Support Services
LOCAL ASSISTANCE**

5175-418-ECP-2019-MR

May Revision Local Assistance Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	Enrollment Caseload Population Estimate for Local Assistance (May Revision)		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-2,636,000	0.0	-2,636,000	0.0	-2,636,000
Total Category Changes	0.0	\$-2,636,000	0.0	\$-2,636,000	0.0	\$-2,636,000
Program Changes						
4260 Child Support Services Program	0.0	-2,636,000	0.0	-2,636,000	0.0	-2,636,000
4260010 Child Support Administration	0.0	-2,636,000	0.0	-2,636,000	0.0	-2,636,000
Total Program Changes	0.0	\$-2,636,000	0.0	\$-2,636,000	0.0	\$-2,636,000
Fund Changes						
Amount Funded by 5175-101-8004-2019	0.0	-2,636,000	0.0	-2,636,000	0.0	-2,636,000
Net Impact to Item	0.0	\$-2,636,000	0.0	\$-2,636,000	0.0	\$-2,636,000

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

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-302-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 resources to support a multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.		The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.		The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	344,000	4.0	344,000	4.0	344,000
Staff Benefits	0.0	183,000	0.0	183,000	0.0	183,000
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	4.0	\$615,000	4.0	\$615,000	4.0	\$615,000
Program Changes						
4285 Disability Evaluation and Other Services	4.0	615,000	4.0	615,000	4.0	615,000
4285019 Services to Other Agencies	4.0	615,000	4.0	615,000	4.0	615,000
Total Program Changes	4.0	\$615,000	4.0	\$615,000	4.0	\$615,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	4.0	615,000	4.0	615,000	4.0	615,000
Reimbursements to 4285 Disability Evaluation and Other Services	-3.5	-555,000	-3.5	-555,000	-3.5	-555,000
4285019 Services to Other Agencies	-3.5	-555,000	-3.5	-555,000	-3.5	-555,000
Net Impact to Item	0.5	\$60,000	0.5	\$60,000	0.5	\$60,000

**Department of Finance
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Final Change Book**

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-303-BCP-2019-A1

**Increased Inspections of Child Care Centers and Family Child
Care Homes**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases position authority by 138 positions to allow the Department to begin increasing the frequency of inspections of child care centers and family care homes.		The Legislature adopted intent language to achieve annual inspections for licensed child care centers and family care homes.		The Legislature adopted intent language to achieve annual inspections for licensed child care centers and family care homes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	138.0	0	138.0	0	138.0	0
Total Category Changes	138.0	\$0	138.0	\$0	138.0	\$0
Program Changes						
4275 Social Services and Licensing	138.0	0	138.0	0	138.0	0
4275019 Children and Adult Services and Licensing	138.0	0	138.0	0	138.0	0
Total Program Changes	138.0	\$0	138.0	\$0	138.0	\$0
Fund Changes						
Amount Funded by 5180-001-0001-2019	138.0	0	138.0	0	138.0	0
Reimbursements to 4275 Social Services and Licensing	-138.0	0	-138.0	0	-138.0	0
4275019 Children and Adult Services and Licensing	-138.0	0	-138.0	0	-138.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-306-BCP-2019-A1

Housing and Homelessness Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides three permanent positions and funding equivalent to a two-year limited-term position to administer various housing support programs and analyze outcomes for the Housing and Disability Advocacy Program, Bringing Families Home, and the CalWORKs Housing Support Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	140,000	1.5	140,000	1.5	140,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	1.5	\$297,000	1.5	\$297,000	1.5	\$297,000
Program Changes						
4275 Social Services and Licensing	1.5	297,000	1.5	297,000	1.5	297,000
4275019 Children and Adult Services and Licensing	1.5	297,000	1.5	297,000	1.5	297,000
Total Program Changes	1.5	\$297,000	1.5	\$297,000	1.5	\$297,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	1.5	297,000	1.5	297,000	1.5	297,000
Net Impact to Item	1.5	\$297,000	1.5	\$297,000	1.5	\$297,000

**Department of Finance
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Final Change Book**

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-314-BCP-2019-A1

Statewide Automated Welfare System Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2022-23 to support the consolidation and implementation of a single Statewide Automated Welfare System. See also 0530-305-BCP-2019-A1 and 4260-314-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	83,000	1.0	83,000	1.0	83,000
Staff Benefits	0.0	44,000	0.0	44,000	0.0	44,000
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Program Changes						
4270 Welfare Programs	1.0	164,000	1.0	164,000	1.0	164,000
4270019 Other Assistance Payments	1.0	164,000	1.0	164,000	1.0	164,000
Total Program Changes	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	1.0	164,000	1.0	164,000	1.0	164,000
Net Impact to Item	1.0	\$164,000	1.0	\$164,000	1.0	\$164,000

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

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-316-BCP-2019-A1

Fiscal Monitoring and Oversight of County Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for staff to perform on-site field monitoring of county adherence to federal and state expenditure policies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.3	153,000	2.3	153,000	2.3	153,000
Staff Benefits	0.0	85,000	0.0	85,000	0.0	85,000
Operating Expenses and Equipment	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	2.3	\$310,000	2.3	\$310,000	2.3	\$310,000
Program Changes						
4270 Welfare Programs	0.8	95,000	0.8	95,000	0.8	95,000
4270010 CalWORKs	0.1	16,000	0.1	16,000	0.1	16,000
4270019 Other Assistance Payments	0.6	75,000	0.6	75,000	0.6	75,000
4270028 SSI/SSP	0.1	4,000	0.1	4,000	0.1	4,000
4275 Social Services and Licensing	1.5	215,000	1.5	215,000	1.5	215,000
4275010 IHSS	0.4	76,000	0.4	76,000	0.4	76,000
4275019 Children and Adult Services and Licensing	1.0	127,000	1.0	127,000	1.0	127,000
4275028 Special Programs	0.1	12,000	0.1	12,000	0.1	12,000
Total Program Changes	2.3	\$310,000	2.3	\$310,000	2.3	\$310,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	2.3	310,000	2.3	310,000	2.3	310,000
Reimbursements to 4270 Welfare Programs	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4270019 Other Assistance Payments	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
Reimbursements to 4275 Social Services and Licensing	-0.3	-36,000	-0.3	-36,000	-0.3	-36,000
4275010 IHSS	-0.2	-35,000	-0.2	-35,000	-0.2	-35,000

	Department of Finance 2019-20 Final Change Book					
4275019 Children and Adult Services and Licensing	-0.1	-1,000	-0.1	-1,000	-0.1	-1,000
Net Impact to Item	1.9	\$272,000	1.9	\$272,000	1.9	\$272,000

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

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-405-BCP-2019-MR

State Verification Hub Planning Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2020-21 to support planning activities for the State Verification Hub. See also 0530-405-BCP-2019-MR and 4260-405-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	75,000	1.0	75,000	1.0	75,000
Staff Benefits	0.0	43,000	0.0	43,000	0.0	43,000
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Program Changes						
4270 Welfare Programs	1.0	149,000	1.0	149,000	1.0	149,000
4270019 Other Assistance Payments	1.0	149,000	1.0	149,000	1.0	149,000
Total Program Changes	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	1.0	149,000	1.0	149,000	1.0	149,000
Net Impact to Item	1.0	\$149,000	1.0	\$149,000	1.0	\$149,000

**Department of Finance
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Final Change Book**

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-406-BCP-2019-MR

**Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides two-year limited-term resources for the department to develop and implement the CWS-CARES project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	301,000	0.0	301,000	0.0	301,000
Staff Benefits	0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	75,000	0.0	75,000	0.0	75,000
Total Category Changes	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000
Program Changes						
4275 Social Services and Licensing	0.0	539,000	0.0	539,000	0.0	539,000
4275019 Children and Adult Services and Licensing	0.0	539,000	0.0	539,000	0.0	539,000
Total Program Changes	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	0.0	539,000	0.0	539,000	0.0	539,000
Net Impact to Item	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000

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**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-407-BCP-2019-MR

Resources for Disaster Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for 20 positions for the Department to perform necessary preparedness, response, and recovery operations due to increased disaster activity.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.0	1,446,000	20.0	1,446,000	20.0	1,446,000
Staff Benefits	0.0	792,000	0.0	792,000	0.0	792,000
Operating Expenses and Equipment	0.0	705,000	0.0	705,000	0.0	705,000
Total Category Changes	20.0	\$2,943,000	20.0	\$2,943,000	20.0	\$2,943,000
Program Changes						
4285 Disability Evaluation and Other Services	20.0	2,943,000	20.0	2,943,000	20.0	2,943,000
4285019 Services to Other Agencies	20.0	2,943,000	20.0	2,943,000	20.0	2,943,000
Total Program Changes	20.0	\$2,943,000	20.0	\$2,943,000	20.0	\$2,943,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	20.0	2,943,000	20.0	2,943,000	20.0	2,943,000
Net Impact to Item	20.0	\$2,943,000	20.0	\$2,943,000	20.0	\$2,943,000

**Department of Finance
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**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-414-BCP-2019-L

Rapid Response Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Limited-term funding equating to two positions for the Department of Social Services to implement the Rapid Response program.		Limited-term funding equating to two positions for the Department of Social Services to implement the Rapid Response program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	373,000	0.0	373,000
Total Category Changes	0.0	\$0	0.0	\$373,000	0.0	\$373,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	373,000	0.0	373,000
4275028 Special Programs	0.0	0	0.0	373,000	0.0	373,000
Total Program Changes	0.0	\$0	0.0	\$373,000	0.0	\$373,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	0.0	0	0.0	373,000	0.0	373,000
Net Impact to Item	0.0	\$0	0.0	\$373,000	0.0	\$373,000

**Department of Finance
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Final Change Book**

**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-701-BCP-2019-L

Family Urgent Response System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.		The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	133,000	0.0	133,000
Total Category Changes	0.0	\$0	0.0	\$133,000	0.0	\$133,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	133,000	0.0	133,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	133,000	0.0	133,000
Total Program Changes	0.0	\$0	0.0	\$133,000	0.0	\$133,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	0.0	0	0.0	133,000	0.0	133,000
Net Impact to Item	0.0	\$0	0.0	\$133,000	0.0	\$133,000

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**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-702-BCP-2019-L

No Place Like Home Initiative: Bringing Families Home

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to continue a county matching grant program to reduce homelessness among families connected with the child welfare system. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2022. See also 5180-702-ECP-2019-L		The Legislature approved one-time funding to continue a county matching grant program to reduce homelessness among families connected with the child welfare system. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2022. See also 5180-702-ECP-2019-L	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	118,000	0.0	118,000
Staff Benefits	0.0	0	0.0	62,000	0.0	62,000
Operating Expenses and Equipment	0.0	0	0.0	24,000	0.0	24,000
Total Category Changes	0.0	\$0	0.0	\$204,000	0.0	\$204,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	204,000	0.0	204,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	204,000	0.0	204,000
Total Program Changes	0.0	\$0	0.0	\$204,000	0.0	\$204,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	0.0	0	0.0	204,000	0.0	204,000
Net Impact to Item	0.0	\$0	0.0	\$204,000	0.0	\$204,000

**Department of Finance
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**5180-001-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-703-BCP-2019-L

**Evaluation of CalFresh Effectiveness Among Students in Higher
Education**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved trailer bill language and a one-year limited term position for the Department of Social Services and institutions of higher education to assess the effectiveness of CalFresh in addressing food insecurity of students.		The Legislature approved trailer bill language and a one-year limited term position for the Department of Social Services and institutions of higher education to assess the effectiveness of CalFresh in addressing food insecurity of students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.5	39,000	0.5	39,000
Staff Benefits	0.0	0	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$0	0.5	\$65,000	0.5	\$65,000
Program Changes						
4270 Welfare Programs	0.0	0	0.5	65,000	0.5	65,000
4270019 Other Assistance Payments	0.0	0	0.5	65,000	0.5	65,000
Total Program Changes	0.0	\$0	0.5	\$65,000	0.5	\$65,000
Fund Changes						
Amount Funded by 5180-001-0001-2019	0.0	0	0.5	65,000	0.5	65,000
Net Impact to Item	0.0	\$0	0.5	\$65,000	0.5	\$65,000

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**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-306-BCP-2019-A1

Housing and Homelessness Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides three permanent positions and funding equivalent to a two-year limited-term position to administer various housing support programs and analyze outcomes for the Housing and Disability Advocacy Program, Bringing Families Home, and the CalWORKs Housing Support Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.5	140,000	1.5	140,000	1.5	140,000
Staff Benefits	0.0	79,000	0.0	79,000	0.0	79,000
Operating Expenses and Equipment	0.0	74,000	0.0	74,000	0.0	74,000
Total Category Changes	1.5	\$293,000	1.5	\$293,000	1.5	\$293,000
Program Changes						
4270 Welfare Programs	1.5	293,000	1.5	293,000	1.5	293,000
4270010 CalWORKs	1.5	293,000	1.5	293,000	1.5	293,000
Total Program Changes	1.5	\$293,000	1.5	\$293,000	1.5	\$293,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	1.5	293,000	1.5	293,000	1.5	293,000
Net Impact to Item	1.5	\$293,000	1.5	\$293,000	1.5	\$293,000

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Final Change Book**

**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-314-BCP-2019-A1

Statewide Automated Welfare System Consolidation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2022-23 to support the consolidation and implementation of a single Statewide Automated Welfare System. See also 0530-305-BCP-2019-A1 and 4260-314-BCP-2019-A1.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	247,000	3.0	247,000	3.0	247,000
Staff Benefits	0.0	138,000	0.0	138,000	0.0	138,000
Operating Expenses and Equipment	0.0	108,000	0.0	108,000	0.0	108,000
Total Category Changes	3.0	\$493,000	3.0	\$493,000	3.0	\$493,000
Program Changes						
4270 Welfare Programs	3.0	493,000	3.0	493,000	3.0	493,000
4270019 Other Assistance Payments	3.0	493,000	3.0	493,000	3.0	493,000
Total Program Changes	3.0	\$493,000	3.0	\$493,000	3.0	\$493,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	3.0	493,000	3.0	493,000	3.0	493,000
Net Impact to Item	3.0	\$493,000	3.0	\$493,000	3.0	\$493,000

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Final Change Book**

**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-316-BCP-2019-A1

Fiscal Monitoring and Oversight of County Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for staff to perform on-site field monitoring of county adherence to federal and state expenditure policies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.7	188,000	2.7	188,000	2.7	188,000
Staff Benefits	0.0	101,000	0.0	101,000	0.0	101,000
Operating Expenses and Equipment	0.0	95,000	0.0	95,000	0.0	95,000
Total Category Changes	2.7	\$384,000	2.7	\$384,000	2.7	\$384,000
Program Changes						
4270 Welfare Programs	2.2	321,000	2.2	321,000	2.2	321,000
4270010 CalWORKs	0.6	86,000	0.6	86,000	0.6	86,000
4270019 Other Assistance Payments	1.6	235,000	1.6	235,000	1.6	235,000
4275 Social Services and Licensing	0.5	63,000	0.5	63,000	0.5	63,000
4275019 Children and Adult Services and Licensing	0.4	58,000	0.4	58,000	0.4	58,000
4275028 Special Programs	0.1	5,000	0.1	5,000	0.1	5,000
Total Program Changes	2.7	\$384,000	2.7	\$384,000	2.7	\$384,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	2.7	384,000	2.7	384,000	2.7	384,000
Net Impact to Item	2.7	\$384,000	2.7	\$384,000	2.7	\$384,000

**Department of Finance
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Final Change Book**

**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-405-BCP-2019-MR

State Verification Hub Planning Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides limited-term resources through 2020-21 to support planning activities for the State Verification Hub. See also 0530-405-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	74,000	1.0	74,000	1.0	74,000
Staff Benefits	0.0	41,000	0.0	41,000	0.0	41,000
Operating Expenses and Equipment	0.0	29,000	0.0	29,000	0.0	29,000
Total Category Changes	1.0	\$144,000	1.0	\$144,000	1.0	\$144,000
Program Changes						
4270 Welfare Programs	1.0	144,000	1.0	144,000	1.0	144,000
4270019 Other Assistance Payments	1.0	144,000	1.0	144,000	1.0	144,000
Total Program Changes	1.0	\$144,000	1.0	\$144,000	1.0	\$144,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	1.0	144,000	1.0	144,000	1.0	144,000
Net Impact to Item	1.0	\$144,000	1.0	\$144,000	1.0	\$144,000

**Department of Finance
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Final Change Book**

**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-406-BCP-2019-MR

**Child Welfare Services-California Automated Response and
Engagement System (CWS-CARES)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal provides two-year limited-term resources for the department to develop and implement the CWS-CARES project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	301,000	0.0	301,000	0.0	301,000
Staff Benefits	0.0	163,000	0.0	163,000	0.0	163,000
Operating Expenses and Equipment	0.0	75,000	0.0	75,000	0.0	75,000
Total Category Changes	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000
Program Changes						
4275 Social Services and Licensing	0.0	539,000	0.0	539,000	0.0	539,000
4275019 Children and Adult Services and Licensing	0.0	539,000	0.0	539,000	0.0	539,000
Total Program Changes	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	0.0	539,000	0.0	539,000	0.0	539,000
Net Impact to Item	0.0	\$539,000	0.0	\$539,000	0.0	\$539,000

**Department of Finance
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Final Change Book**

**5180-001-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-703-BCP-2019-L

**Evaluation of CalFresh Effectiveness Among Students in Higher
Education**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved trailer bill language and a one-year limited term position for the Department of Social Services and institutions of higher education to assess the effectiveness of CalFresh in addressing food insecurity of students.		The Legislature approved trailer bill language and a one-year limited term position for the Department of Social Services and institutions of higher education to assess the effectiveness of CalFresh in addressing food insecurity of students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.5	39,000	0.5	39,000
Staff Benefits	0.0	0	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$0	0.5	\$65,000	0.5	\$65,000
Program Changes						
4270 Welfare Programs	0.0	0	0.5	65,000	0.5	65,000
4270019 Other Assistance Payments	0.0	0	0.5	65,000	0.5	65,000
Total Program Changes	0.0	\$0	0.5	\$65,000	0.5	\$65,000
Fund Changes						
Amount Funded by 5180-001-0890-2019	0.0	0	0.5	65,000	0.5	65,000
Net Impact to Item	0.0	\$0	0.5	\$65,000	0.5	\$65,000

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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-034-ECP-2019-GB

Increase CalWORKs Grant Level to 50 Percent of FPL

Summary:	May Revision		Conference Committee The Legislature denied this request.		Enacted Budget The Legislature denied this request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	347,558,000	0.0	0	0.0	0
Total Category Changes	0.0	\$347,558,000	0.0	\$0	0.0	\$0
Program Changes						
4270 Welfare Programs	0.0	347,558,000	0.0	0	0.0	0
4270010 CalWORKs	0.0	347,006,000	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	552,000	0.0	0	0.0	0
Total Program Changes	0.0	\$347,558,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	347,558,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$347,558,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-401-ECP-2019-MR

CalWORKS Estimate

	Summary:	May Revision		Conference Committee		Enacted Budget	
		May Estimate caseload adjustment for CalWORKs and Kin-GAP.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-33,343,000	0.0	-33,343,000	0.0	-33,343,000
Total Category Changes		0.0	\$-33,343,000	0.0	\$-33,343,000	0.0	\$-33,343,000
Program Changes							
4270 Welfare Programs		0.0	-33,343,000	0.0	-33,343,000	0.0	-33,343,000
4270010 CalWORKs		0.0	-33,343,000	0.0	-33,343,000	0.0	-33,343,000
Total Program Changes		0.0	\$-33,343,000	0.0	\$-33,343,000	0.0	\$-33,343,000
Fund Changes							
Amount Funded by 5180-101-0001-2019		0.0	-33,343,000	0.0	-33,343,000	0.0	-33,343,000
Reimbursements to 4270 Welfare Programs		0.0	-11,000	0.0	-11,000	0.0	-11,000
4270010 CalWORKs		0.0	-11,000	0.0	-11,000	0.0	-11,000
Net Impact to Item		0.0	\$-33,354,000	0.0	\$-33,354,000	0.0	\$-33,354,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,254,000	0.0	4,254,000	0.0	4,254,000
Total Category Changes	0.0	\$4,254,000	0.0	\$4,254,000	0.0	\$4,254,000
Program Changes						
4270 Welfare Programs	0.0	4,254,000	0.0	4,254,000	0.0	4,254,000
4270019 Other Assistance Payments	0.0	4,254,000	0.0	4,254,000	0.0	4,254,000
Total Program Changes	0.0	\$4,254,000	0.0	\$4,254,000	0.0	\$4,254,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	4,254,000	0.0	4,254,000	0.0	4,254,000
Net Impact to Item	0.0	\$4,254,000	0.0	\$4,254,000	0.0	\$4,254,000

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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-22,157,000	0.0	-22,157,000	0.0	-22,157,000
Total Category Changes	0.0	\$-22,157,000	0.0	\$-22,157,000	0.0	\$-22,157,000
Program Changes						
4270 Welfare Programs	0.0	-22,157,000	0.0	-22,157,000	0.0	-22,157,000
4270010 CalWORKs	0.0	-4,000	0.0	-4,000	0.0	-4,000
4270019 Other Assistance Payments	0.0	-22,153,000	0.0	-22,153,000	0.0	-22,153,000
Total Program Changes	0.0	\$-22,157,000	0.0	\$-22,157,000	0.0	\$-22,157,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	-22,157,000	0.0	-22,157,000	0.0	-22,157,000
Net Impact to Item	0.0	\$-22,157,000	0.0	\$-22,157,000	0.0	\$-22,157,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-407-ECP-2019-MR

Placement Prior to Approval

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding increase to provide up to four months of emergency assistance payments prior to resource family approval in 2019-20.		The Legislature approved up to four months of emergency assistance payments prior to resource family approval and up to 12 months of emergency assistance payments for good cause prior to resource family approval in 2019-20.		The Legislature approved up to four months of emergency assistance payments prior to resource family approval and up to 12 months of emergency assistance payments for good cause prior to resource family approval in 2019-20.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,064,000	0.0	19,241,000	0.0	19,241,000
Total Category Changes	0.0	\$15,064,000	0.0	\$19,241,000	0.0	\$19,241,000
Program Changes						
4270 Welfare Programs	0.0	15,064,000	0.0	19,241,000	0.0	19,241,000
4270019 Other Assistance Payments	0.0	15,064,000	0.0	19,241,000	0.0	19,241,000
Total Program Changes	0.0	\$15,064,000	0.0	\$19,241,000	0.0	\$19,241,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	15,064,000	0.0	19,241,000	0.0	19,241,000
Net Impact to Item	0.0	\$15,064,000	0.0	\$19,241,000	0.0	\$19,241,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-415-ECP-2019-MR

**CalWORKs Single Allocation Employment Services Budget
Methodology Change**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Increase funding to reflect a revised budgeting methodology for the employment services component of the CalWORKs Single Allocation to counties.		The Legislature approved the Administration's revised budgeting methodology for Single Allocation and rejected the Administration's proposed Budget Bill Language separating the child care component from the Single Allocation, and instead approved Trailer Bill Language delaying the separation until 2020-21 along with revisiting assumptions.		The Legislature approved the Administration's revised budgeting methodology for Single Allocation and rejected the Administration's proposed Budget Bill Language separating the child care component from the Single Allocation, and instead approved Trailer Bill Language delaying the separation until 2020-21 along with revisiting assumptions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	128,000	0.0	128,000	0.0	128,000
Total Category Changes	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000
Program Changes						
4270 Welfare Programs	0.0	128,000	0.0	128,000	0.0	128,000
4270010 CalWORKs	0.0	128,000	0.0	128,000	0.0	128,000
Total Program Changes	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	128,000	0.0	128,000	0.0	128,000
Net Impact to Item	0.0	\$128,000	0.0	\$128,000	0.0	\$128,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-416-ECP-2019-MR

**CalWORKs Outcomes and Accountability Review County
Administration**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for counties to perform administrative activities related to the CalWORKs Outcomes and Accountability Continuous Quality Improvement process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	887,000	0.0	887,000	0.0	887,000
Total Category Changes	0.0	\$887,000	0.0	\$887,000	0.0	\$887,000
Program Changes						
4270 Welfare Programs	0.0	887,000	0.0	887,000	0.0	887,000
4270010 CalWORKs	0.0	887,000	0.0	887,000	0.0	887,000
Total Program Changes	0.0	\$887,000	0.0	\$887,000	0.0	\$887,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	887,000	0.0	887,000	0.0	887,000
Net Impact to Item	0.0	\$887,000	0.0	\$887,000	0.0	\$887,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-418-ECP-2019-MR

Revised CalWORKs Home Visiting Assumptions

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect May Estimate projections of CalWORKs cases eligible for Home Visiting services.		The Legislature approved the Administration's revised assumptions and additionally adopted trailer bill language recognizing the permanence of the CalWORKs Home Visiting Program and eliminating the first-time parent prioritization.		The Legislature approved the Administration's revised assumptions and additionally adopted trailer bill language recognizing the permanence of the CalWORKs Home Visiting Program and eliminating the first-time parent prioritization.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-3,289,000	0.0	-3,289,000	0.0	-3,289,000
Total Category Changes			0.0	\$-3,289,000	0.0	\$-3,289,000	0.0	\$-3,289,000
Program Changes								
4270 Welfare Programs			0.0	-3,289,000	0.0	-3,289,000	0.0	-3,289,000
4270010 CalWORKs			0.0	-3,289,000	0.0	-3,289,000	0.0	-3,289,000
Total Program Changes			0.0	\$-3,289,000	0.0	\$-3,289,000	0.0	\$-3,289,000
Fund Changes								
Amount Funded by 5180-101-0001-2019			0.0	-3,289,000	0.0	-3,289,000	0.0	-3,289,000
Net Impact to Item			0.0	\$-3,289,000	0.0	\$-3,289,000	0.0	\$-3,289,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-421-ECP-2019-MR

**Improve Access and Utilization of CalWORKs Stage One Child
Care Services**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding to establish a 12-month eligibility period for CalWORKs Stage One Child Care services, effective October 1, 2019.		The Legislature rejected the Administration's proposal and approved resources and trailer bill language to align with SB 321 (Mitchell).		The Legislature rejected the Administration's proposal and approved resources and trailer bill language to align with SB 321 (Mitchell).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	40,663,000	0.0	52,200,000	0.0	52,200,000
Total Category Changes			0.0	\$40,663,000	0.0	\$52,200,000	0.0	\$52,200,000
Program Changes								
4270 Welfare Programs			0.0	40,663,000	0.0	52,200,000	0.0	52,200,000
4270010 CalWORKs			0.0	40,663,000	0.0	52,200,000	0.0	52,200,000
Total Program Changes			0.0	\$40,663,000	0.0	\$52,200,000	0.0	\$52,200,000
Fund Changes								
Amount Funded by 5180-101-0001-2019			0.0	40,663,000	0.0	52,200,000	0.0	52,200,000
Net Impact to Item			0.0	\$40,663,000	0.0	\$52,200,000	0.0	\$52,200,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-422-ECP-2019-MR

Cal-Learn Case Management Standards Change

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect adherence to new case management standards in the CalWORKs Cal-Learn program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	230,000	0.0	230,000	0.0	230,000
Total Category Changes	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000
Program Changes						
4270 Welfare Programs	0.0	230,000	0.0	230,000	0.0	230,000
4270010 CalWORKs	0.0	230,000	0.0	230,000	0.0	230,000
Total Program Changes	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	230,000	0.0	230,000	0.0	230,000
Net Impact to Item	0.0	\$230,000	0.0	\$230,000	0.0	\$230,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-423-ECP-2019-MR

Special Olympics Additional Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time increase of \$2 million for the Special Olympics.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	2,000,000	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
4270 Welfare Programs	0.0	2,000,000	0.0	0	0.0	0	0.0	0
4270019 Other Assistance Payments	0.0	2,000,000	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 5180-101-0001-2019	0.0	2,000,000	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$2,000,000	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-601-ECP-2019-L

Raise CalWORKs Asset Limits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved trailer bill language and resources to raise the vehicle and cash asset limits in the CalWORKs program.		The Legislature approved trailer bill language and resources to raise the vehicle and cash asset limits in the CalWORKs program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,816,000	0.0	5,816,000
Total Category Changes	0.0	\$0	0.0	\$5,816,000	0.0	\$5,816,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	5,816,000	0.0	5,816,000
4270010 CalWORKs	0.0	0	0.0	5,816,000	0.0	5,816,000
Total Program Changes	0.0	\$0	0.0	\$5,816,000	0.0	\$5,816,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	5,816,000	0.0	5,816,000
Net Impact to Item	0.0	\$0	0.0	\$5,816,000	0.0	\$5,816,000

**Department of Finance
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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-602-ECP-2019-L

**Remove 16 Consecutive Day Requirement in the CalWORKs
Homeless Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated the 16-day consecutive use requirement in the CalWORKs Homeless Assistance program to allow for use of 16 days in a year-long period.		The Legislature eliminated the 16-day consecutive use requirement in the CalWORKs Homeless Assistance program to allow for use of 16 days in a year-long period.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	13,781,000	0.0	13,781,000
Total Category Changes	0.0	\$0	0.0	\$13,781,000	0.0	\$13,781,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	13,781,000	0.0	13,781,000
4270010 CalWORKs	0.0	0	0.0	13,781,000	0.0	13,781,000
Total Program Changes	0.0	\$0	0.0	\$13,781,000	0.0	\$13,781,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	13,781,000	0.0	13,781,000
Net Impact to Item	0.0	\$0	0.0	\$13,781,000	0.0	\$13,781,000

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

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-606-ECP-2019-L

**Increase CalWORKs Grants to 50 Percent of FPL for Assistance
Units of One**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved bringing CalWORKs grant levels to 50-percent of FPL for assistance units of one, and increasing other assistance units' grant levels, within the Administration's proposed May Revision funding levels.		The Legislature approved bringing CalWORKs grant levels to 50-percent of FPL for assistance units of one, and increasing other assistance units' grant levels, within the Administration's proposed May Revision funding levels.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	115,609,000	0.0	115,609,000
Total Category Changes	0.0	\$0	0.0	\$115,609,000	0.0	\$115,609,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	115,609,000	0.0	115,609,000
4270010 CalWORKs	0.0	0	0.0	115,609,000	0.0	115,609,000
Total Program Changes	0.0	\$0	0.0	\$115,609,000	0.0	\$115,609,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	115,609,000	0.0	115,609,000
Net Impact to Item	0.0	\$0	0.0	\$115,609,000	0.0	\$115,609,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-607-ECP-2019-L

**Technical Adjustment to Conform to Legislative Action on
CalWORKs Grant Increases**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved redistribution of the Administration's proposed CalWORKs grant increases (see issue 5180-606-ECP2019-L). This technical adjustment conforms the Legislative action to the Administration's proposed resources.		The Legislature approved redistribution of the Administration's proposed CalWORKs grant increases (see issue 5180-606-ECP2019-L). This technical adjustment conforms the Legislative action to the Administration's proposed resources.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	231,736,000	0.0	231,736,000
Total Category Changes	0.0	\$0	0.0	\$231,736,000	0.0	\$231,736,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	231,736,000	0.0	231,736,000
4270010 CalWORKs	0.0	0	0.0	231,184,000	0.0	231,184,000
4270019 Other Assistance Payments	0.0	0	0.0	552,000	0.0	552,000
Total Program Changes	0.0	\$0	0.0	\$231,736,000	0.0	\$231,736,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	231,736,000	0.0	231,736,000
Net Impact to Item	0.0	\$0	0.0	\$231,736,000	0.0	\$231,736,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-705-ECP-2019-L

Foster Family Agency Social Worker Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a 4.15-percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall be suspended December 31, 2021.		The Legislature approved a 4.15-percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall be suspended December 31, 2021.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	5,617,000	0.0	5,617,000
Total Category Changes	0.0	\$0	0.0	\$5,617,000	0.0	\$5,617,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	5,617,000	0.0	5,617,000
4270019 Other Assistance Payments	0.0	0	0.0	5,617,000	0.0	5,617,000
Total Program Changes	0.0	\$0	0.0	\$5,617,000	0.0	\$5,617,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	5,617,000	0.0	5,617,000
Net Impact to Item	0.0	\$0	0.0	\$5,617,000	0.0	\$5,617,000

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

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-706-ECP-2019-L

Adjustment to Redirection of Realignment (AB 85)

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the Administration's updated funding for the redirection of county realignment and modified Trailer Bill Language to increase the redirection of realignment funds to County Medical Services Program Board in the out-years after the reserve has been spent down.		The Legislature approved the Administration's updated funding for the redirection of county realignment and modified Trailer Bill Language to increase the redirection of realignment funds to County Medical Services Program Board in the out-years after the reserve has been spent down.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,086,000	0.0	5,086,000
Total Category Changes	0.0	\$0	0.0	\$5,086,000	0.0	\$5,086,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	5,086,000	0.0	5,086,000
4270010 CalWORKs	0.0	0	0.0	5,086,000	0.0	5,086,000
Total Program Changes	0.0	\$0	0.0	\$5,086,000	0.0	\$5,086,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	5,086,000	0.0	5,086,000
Net Impact to Item	0.0	\$0	0.0	\$5,086,000	0.0	\$5,086,000

**Department of Finance
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Final Change Book**

**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-707-ECP-2019-L

**CalWORKs Earned Income Disregard and Income Reporting
Threshold Update**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted Trailer Bill Language to update the CalWORKs Earned Income Disregard and modify the CalWORKs Income Reporting Threshold to align with the CalFresh program.		The Legislature adopted Trailer Bill Language to update the CalWORKs Earned Income Disregard and modify the CalWORKs Income Reporting Threshold to align with the CalFresh program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	6,264,000	0.0	6,264,000
Total Category Changes	0.0	\$0	0.0	\$6,264,000	0.0	\$6,264,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	6,264,000	0.0	6,264,000
4270010 CalWORKs	0.0	0	0.0	6,264,000	0.0	6,264,000
Total Program Changes	0.0	\$0	0.0	\$6,264,000	0.0	\$6,264,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	6,264,000	0.0	6,264,000
Net Impact to Item	0.0	\$0	0.0	\$6,264,000	0.0	\$6,264,000

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**5180-101-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-710-ECP-2019-L

Emergency Child Care Bridge General Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved a \$10 million General Fund augmentation for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. This augmentation shall be suspended on December 31, 2021.		The Assembly approved a \$10 million General Fund augmentation for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. This augmentation shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,378,000	0.0	8,378,000
Total Category Changes	0.0	\$0	0.0	\$8,378,000	0.0	\$8,378,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	8,378,000	0.0	8,378,000
4270019 Other Assistance Payments	0.0	0	0.0	8,378,000	0.0	8,378,000
Total Program Changes	0.0	\$0	0.0	\$8,378,000	0.0	\$8,378,000
Fund Changes						
Amount Funded by 5180-101-0001-2019	0.0	0	0.0	8,378,000	0.0	8,378,000
Net Impact to Item	0.0	\$0	0.0	\$8,378,000	0.0	\$8,378,000

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

**5180-101-0122-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	189,000	0.0	189,000	0.0	189,000
Total Category Changes	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000
Program Changes						
4270 Welfare Programs	0.0	189,000	0.0	189,000	0.0	189,000
4270019 Other Assistance Payments	0.0	189,000	0.0	189,000	0.0	189,000
Total Program Changes	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000
Fund Changes						
Amount Funded by 5180-101-0122-2019	0.0	189,000	0.0	189,000	0.0	189,000
Net Impact to Item	0.0	\$189,000	0.0	\$189,000	0.0	\$189,000

**Department of Finance
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Final Change Book**

**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-401-ECP-2019-MR

CalWORKS Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for CalWORKs and Kin-GAP.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,783,000	0.0	-15,783,000	0.0	-15,783,000
Total Category Changes			0.0	\$-15,783,000	0.0	\$-15,783,000	0.0	\$-15,783,000
Program Changes								
4270 Welfare Programs			0.0	-15,783,000	0.0	-15,783,000	0.0	-15,783,000
4270010 CalWORKs			0.0	-15,783,000	0.0	-15,783,000	0.0	-15,783,000
Total Program Changes			0.0	\$-15,783,000	0.0	\$-15,783,000	0.0	\$-15,783,000
Fund Changes								
Amount Funded by 5180-101-0890-2019			0.0	-15,783,000	0.0	-15,783,000	0.0	-15,783,000
Net Impact to Item			0.0	\$-15,783,000	0.0	\$-15,783,000	0.0	\$-15,783,000

**Department of Finance
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Final Change Book**

**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-10,778,000	0.0	-10,778,000	0.0	-10,778,000
Total Category Changes			0.0	\$-10,778,000	0.0	\$-10,778,000	0.0	\$-10,778,000
Program Changes								
4270 Welfare Programs			0.0	-10,778,000	0.0	-10,778,000	0.0	-10,778,000
4270019 Other Assistance Payments			0.0	-10,778,000	0.0	-10,778,000	0.0	-10,778,000
Total Program Changes			0.0	\$-10,778,000	0.0	\$-10,778,000	0.0	\$-10,778,000
Fund Changes								
Amount Funded by 5180-101-0890-2019			0.0	-10,778,000	0.0	-10,778,000	0.0	-10,778,000
Net Impact to Item			0.0	\$-10,778,000	0.0	\$-10,778,000	0.0	\$-10,778,000

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Final Change Book**

**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,980,000	0.0	-6,980,000	0.0	-6,980,000
Total Category Changes	0.0	\$-6,980,000	0.0	\$-6,980,000	0.0	\$-6,980,000
Program Changes						
4270 Welfare Programs	0.0	-6,980,000	0.0	-6,980,000	0.0	-6,980,000
4270019 Other Assistance Payments	0.0	-6,980,000	0.0	-6,980,000	0.0	-6,980,000
Total Program Changes	0.0	\$-6,980,000	0.0	\$-6,980,000	0.0	\$-6,980,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	-6,980,000	0.0	-6,980,000	0.0	-6,980,000
Net Impact to Item	0.0	\$-6,980,000	0.0	\$-6,980,000	0.0	\$-6,980,000

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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-407-ECP-2019-MR

Placement Prior to Approval

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding increase to provide up to four months of emergency assistance payments prior to resource family approval in 2019-20.		The Legislature approved up to four months of emergency assistance payments prior to resource family approval and up to 12 months of emergency assistance payments for good cause prior to resource family approval in 2019-20.		The Legislature approved up to four months of emergency assistance payments prior to resource family approval and up to 12 months of emergency assistance payments for good cause prior to resource family approval in 2019-20.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,590,000	0.0	6,590,000	0.0	6,590,000
Total Category Changes	0.0	\$6,590,000	0.0	\$6,590,000	0.0	\$6,590,000
Program Changes						
4270 Welfare Programs	0.0	6,590,000	0.0	6,590,000	0.0	6,590,000
4270019 Other Assistance Payments	0.0	6,590,000	0.0	6,590,000	0.0	6,590,000
Total Program Changes	0.0	\$6,590,000	0.0	\$6,590,000	0.0	\$6,590,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	6,590,000	0.0	6,590,000	0.0	6,590,000
Net Impact to Item	0.0	\$6,590,000	0.0	\$6,590,000	0.0	\$6,590,000

**Department of Finance
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Final Change Book**

**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-415-ECP-2019-MR

**CalWORKs Single Allocation Employment Services Budget
Methodology Change**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Increase funding to reflect a revised budgeting methodology for the employment services component of the CalWORKs Single Allocation to counties.		The Legislature approved the Administration's revised budgeting methodology for Single Allocation and rejected the Administration's proposed Budget Bill Language separating the child care component from the Single Allocation, and instead approved Trailer Bill Language delaying the separation until 2020-21 along with revisiting assumptions.		The Legislature approved the Administration's revised budgeting methodology for Single Allocation and rejected the Administration's proposed Budget Bill Language separating the child care component from the Single Allocation, and instead approved Trailer Bill Language delaying the separation until 2020-21 along with revisiting assumptions.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	41,296,000	0.0	41,296,000	0.0	41,296,000
Total Category Changes	0.0	\$41,296,000	0.0	\$41,296,000	0.0	\$41,296,000
Program Changes						
4270 Welfare Programs	0.0	41,296,000	0.0	41,296,000	0.0	41,296,000
4270010 CalWORKs	0.0	41,296,000	0.0	41,296,000	0.0	41,296,000
Total Program Changes	0.0	\$41,296,000	0.0	\$41,296,000	0.0	\$41,296,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	41,296,000	0.0	41,296,000	0.0	41,296,000
Net Impact to Item	0.0	\$41,296,000	0.0	\$41,296,000	0.0	\$41,296,000

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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-416-ECP-2019-MR

**CalWORKs Outcomes and Accountability Review County
Administration**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for counties to perform administrative activities related to the CalWORKs Outcomes and Accountability Continuous Quality Improvement process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	12,293,000	0.0	12,293,000	0.0	12,293,000
Total Category Changes	0.0	\$12,293,000	0.0	\$12,293,000	0.0	\$12,293,000
Program Changes						
4270 Welfare Programs	0.0	12,293,000	0.0	12,293,000	0.0	12,293,000
4270010 CalWORKs	0.0	12,293,000	0.0	12,293,000	0.0	12,293,000
Total Program Changes	0.0	\$12,293,000	0.0	\$12,293,000	0.0	\$12,293,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	12,293,000	0.0	12,293,000	0.0	12,293,000
Net Impact to Item	0.0	\$12,293,000	0.0	\$12,293,000	0.0	\$12,293,000

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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-417-ECP-2019-MR

County Work Number Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect counties' increased usage of the Work Number Express Service for income and employment verification in the CalWORKs and CalFresh programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,916,000	0.0	1,916,000	0.0	1,916,000
Total Category Changes	0.0	\$1,916,000	0.0	\$1,916,000	0.0	\$1,916,000
Program Changes						
4270 Welfare Programs	0.0	1,916,000	0.0	1,916,000	0.0	1,916,000
4270010 CalWORKs	0.0	1,916,000	0.0	1,916,000	0.0	1,916,000
Total Program Changes	0.0	\$1,916,000	0.0	\$1,916,000	0.0	\$1,916,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	1,916,000	0.0	1,916,000	0.0	1,916,000
Net Impact to Item	0.0	\$1,916,000	0.0	\$1,916,000	0.0	\$1,916,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-418-ECP-2019-MR

Revised CalWORKs Home Visiting Assumptions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect May Estimate projections of CalWORKs cases eligible for Home Visiting services.		The Legislature approved the Administration's revised assumptions and additionally adopted Trailer Bill Language recognizing the permanence of the CalWORKs Home Visiting Program and eliminating the first-time parent prioritization.		The Legislature approved the Administration's revised assumptions and additionally adopted Trailer Bill Language recognizing the permanence of the CalWORKs Home Visiting Program and eliminating the first-time parent prioritization.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	13,969,000	0.0	13,969,000	0.0	13,969,000
Total Category Changes	0.0	\$13,969,000	0.0	\$13,969,000	0.0	\$13,969,000
Program Changes						
4270 Welfare Programs	0.0	13,969,000	0.0	13,969,000	0.0	13,969,000
4270010 CalWORKs	0.0	13,969,000	0.0	13,969,000	0.0	13,969,000
Total Program Changes	0.0	\$13,969,000	0.0	\$13,969,000	0.0	\$13,969,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	13,969,000	0.0	13,969,000	0.0	13,969,000
Net Impact to Item	0.0	\$13,969,000	0.0	\$13,969,000	0.0	\$13,969,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-419-ECP-2019-MR

Decreased TANF Funding for Cal Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-502-BBA-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Total Category Changes	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000
Program Changes						
4270 Welfare Programs	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
4270010 CalWORKs	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Total Program Changes	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Net Impact to Item	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-422-ECP-2019-MR

Cal-Learn Case Management Standards Change

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect adherence to new case management standards in the CalWORKs Cal-Learn program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,777,000	0.0	5,777,000	0.0	5,777,000
Total Category Changes	0.0	\$5,777,000	0.0	\$5,777,000	0.0	\$5,777,000
Program Changes						
4270 Welfare Programs	0.0	5,777,000	0.0	5,777,000	0.0	5,777,000
4270010 CalWORKs	0.0	5,777,000	0.0	5,777,000	0.0	5,777,000
Total Program Changes	0.0	\$5,777,000	0.0	\$5,777,000	0.0	\$5,777,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	5,777,000	0.0	5,777,000	0.0	5,777,000
Net Impact to Item	0.0	\$5,777,000	0.0	\$5,777,000	0.0	\$5,777,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-606-ECP-2019-L

**Increase CalWORKs Grants to 50 Percent of FPL for Assistance
Units of One**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved bringing CalWORKs grant levels to 50-percent of FPL for assistance units of one, and increasing other assistance units' grant levels, within the Administration's proposed May Revision funding levels.		The Legislature approved bringing CalWORKs grant levels to 50-percent of FPL for assistance units of one, and increasing other assistance units' grant levels, within the Administration's proposed May Revision funding levels.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	215,928,000	0.0	215,928,000
Total Category Changes	0.0	\$0	0.0	\$215,928,000	0.0	\$215,928,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	215,928,000	0.0	215,928,000
4270010 CalWORKs	0.0	0	0.0	215,928,000	0.0	215,928,000
Total Program Changes	0.0	\$0	0.0	\$215,928,000	0.0	\$215,928,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	0	0.0	215,928,000	0.0	215,928,000
Net Impact to Item	0.0	\$0	0.0	\$215,928,000	0.0	\$215,928,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-607-ECP-2019-L

**Technical Adjustment to Conform to Legislative Action on
CalWORKs Grant Increases**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved redistribution of the Administration's proposed CalWORKs grant increases (see issue 5180-606-ECP2019-L). This technical adjustment conforms the Legislative action to the Administration's proposed resources.		The Legislature approved redistribution of the Administration's proposed CalWORKs grant increases (see issue 5180-606-ECP2019-L). This technical adjustment conforms the Legislative action to the Administration's proposed resources.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-216,484,000	0.0	-216,484,000
Total Category Changes	0.0	\$0	0.0	\$-216,484,000	0.0	\$-216,484,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-216,484,000	0.0	-216,484,000
4270010 CalWORKs	0.0	0	0.0	-216,484,000	0.0	-216,484,000
Total Program Changes	0.0	\$0	0.0	\$-216,484,000	0.0	\$-216,484,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	0	0.0	-216,484,000	0.0	-216,484,000
Net Impact to Item	0.0	\$0	0.0	\$-216,484,000	0.0	\$-216,484,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-705-ECP-2019-L

Foster Family Agency Social Worker Rate Increase

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a one-time 4.15 percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall sunset December 31, 2021.		The Legislature approved a one-time 4.15 percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall sunset December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,467,000	0.0	1,467,000
Total Category Changes	0.0	\$0	0.0	\$1,467,000	0.0	\$1,467,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,467,000	0.0	1,467,000
4270019 Other Assistance Payments	0.0	0	0.0	1,467,000	0.0	1,467,000
Total Program Changes	0.0	\$0	0.0	\$1,467,000	0.0	\$1,467,000
Fund Changes						
Amount Funded by 5180-101-0890-2019	0.0	0	0.0	1,467,000	0.0	1,467,000
Net Impact to Item	0.0	\$0	0.0	\$1,467,000	0.0	\$1,467,000

**Department of Finance
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**5180-101-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-710-ECP-2019-L

Emergency Child Care Bridge General Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.		The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.	
	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						
4270 Welfare Programs	0.0	0	0.0	2,500,000	0.0	2,500,000
4270019 Other Assistance Payments	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 5180-101-0890-2019	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
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**5180-101-8075-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	146,000	0.0	146,000	0.0	146,000
Total Category Changes	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000
Program Changes						
4270 Welfare Programs	0.0	146,000	0.0	146,000	0.0	146,000
4270019 Other Assistance Payments	0.0	146,000	0.0	146,000	0.0	146,000
Total Program Changes	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000
Fund Changes						
Amount Funded by 5180-101-8075-2019	0.0	146,000	0.0	146,000	0.0	146,000
Net Impact to Item	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000

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

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-402-ECP-2019-MR

SSI/SSP Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Revision caseload adjustment for SSI/SSP		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-18,015,000	0.0	-18,015,000	0.0	-18,015,000
Total Category Changes			0.0	\$-18,015,000	0.0	\$-18,015,000	0.0	\$-18,015,000
Program Changes								
4270 Welfare Programs			0.0	-18,015,000	0.0	-18,015,000	0.0	-18,015,000
4270028 SSI/SSP			0.0	-18,015,000	0.0	-18,015,000	0.0	-18,015,000
Total Program Changes			0.0	\$-18,015,000	0.0	\$-18,015,000	0.0	\$-18,015,000
Fund Changes								
Amount Funded by 5180-111-0001-2019			0.0	-18,015,000	0.0	-18,015,000	0.0	-18,015,000
Net Impact to Item			0.0	\$-18,015,000	0.0	\$-18,015,000	0.0	\$-18,015,000

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

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-403-ECP-2019-MR

IHSS Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustment for IHSS		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	481,269,000	0.0	481,269,000	0.0	481,269,000
Total Category Changes	0.0	\$481,269,000	0.0	\$481,269,000	0.0	\$481,269,000
Program Changes						
4275 Social Services and Licensing	0.0	481,269,000	0.0	481,269,000	0.0	481,269,000
4275010 IHSS	0.0	481,269,000	0.0	481,269,000	0.0	481,269,000
Total Program Changes	0.0	\$481,269,000	0.0	\$481,269,000	0.0	\$481,269,000
Fund Changes						
Amount Funded by 5180-111-0001-2019	0.0	481,269,000	0.0	481,269,000	0.0	481,269,000
Reimbursements to 4275 Social Services and Licensing	0.0	-344,990,000	0.0	-344,990,000	0.0	-344,990,000
4275010 IHSS	0.0	-344,990,000	0.0	-344,990,000	0.0	-344,990,000
Net Impact to Item	0.0	\$136,279,000	0.0	\$136,279,000	0.0	\$136,279,000

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

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-411-ECP-2019-MR

**In-Home Supportive Services: Public Authorities Administration
Funding**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated workload assumptions associated with the Public Authority administration of the IHSS program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	3,737,000	0.0	3,737,000	0.0	3,737,000
Total Category Changes			0.0	\$3,737,000	0.0	\$3,737,000	0.0	\$3,737,000
Program Changes								
4275 Social Services and Licensing			0.0	3,737,000	0.0	3,737,000	0.0	3,737,000
4275010 IHSS			0.0	3,737,000	0.0	3,737,000	0.0	3,737,000
Total Program Changes			0.0	\$3,737,000	0.0	\$3,737,000	0.0	\$3,737,000
Fund Changes								
Amount Funded by 5180-111-0001-2019			0.0	3,737,000	0.0	3,737,000	0.0	3,737,000
Reimbursements to 4275 Social Services and Licensing			0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
4275010 IHSS			0.0	-1,899,000	0.0	-1,899,000	0.0	-1,899,000
Net Impact to Item			0.0	\$1,838,000	0.0	\$1,838,000	0.0	\$1,838,000

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

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-412-ECP-2019-MR

**In-Home Supportive Services: Electronic Visit Verification County
Administration Funding**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increased county administration funding associated with the revised implementation plan for electronic visit verification.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
Total Category Changes			0.0	\$6,010,000	0.0	\$6,010,000	0.0	\$6,010,000
Program Changes								
4275 Social Services and Licensing			0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
4275010 IHSS			0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
Total Program Changes			0.0	\$6,010,000	0.0	\$6,010,000	0.0	\$6,010,000
Fund Changes								
Amount Funded by 5180-111-0001-2019			0.0	6,010,000	0.0	6,010,000	0.0	6,010,000
Reimbursements to 4275 Social Services and Licensing			0.0	-4,507,000	0.0	-4,507,000	0.0	-4,507,000
4275010 IHSS			0.0	-4,507,000	0.0	-4,507,000	0.0	-4,507,000
Net Impact to Item			0.0	\$1,503,000	0.0	\$1,503,000	0.0	\$1,503,000

**Department of Finance
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Final Change Book**

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-413-ECP-2019-MR

**Restoration of the 7-Percent Across-the-Board Reduction to IHSS
Service Hours**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased costs associated with the restoration of the 7-percent across-the-board IHSS service hours reduction. The May Revision proposes to temporarily restore the reduction through December 31, 2021.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	37,401,000	0.0	37,401,000	0.0	37,401,000
Total Category Changes	0.0	\$37,401,000	0.0	\$37,401,000	0.0	\$37,401,000
Program Changes						
4275 Social Services and Licensing	0.0	37,401,000	0.0	37,401,000	0.0	37,401,000
4275010 IHSS	0.0	37,401,000	0.0	37,401,000	0.0	37,401,000
Total Program Changes	0.0	\$37,401,000	0.0	\$37,401,000	0.0	\$37,401,000
Fund Changes						
Amount Funded by 5180-111-0001-2019	0.0	37,401,000	0.0	37,401,000	0.0	37,401,000
Reimbursements to 4275 Social Services and Licensing	0.0	-22,151,000	0.0	-22,151,000	0.0	-22,151,000
4275010 IHSS	0.0	-22,151,000	0.0	-22,151,000	0.0	-22,151,000
Net Impact to Item	0.0	\$15,250,000	0.0	\$15,250,000	0.0	\$15,250,000

**Department of Finance
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Final Change Book**

**5180-111-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-424-ECP-2019-MR

**Increased Funding for the In-Home Supportive Services
Rebench Maintenance-of-Effort**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased costs associated with the rebenching of the County IHSS maintenance-of-effort based on updated 1991 Realignment revenue projections and IHSS caseload and costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	55,098,000	0.0	55,098,000	0.0	55,098,000
Total Category Changes	0.0	\$55,098,000	0.0	\$55,098,000	0.0	\$55,098,000
Program Changes						
4275 Social Services and Licensing	0.0	55,098,000	0.0	55,098,000	0.0	55,098,000
4275010 IHSS	0.0	55,098,000	0.0	55,098,000	0.0	55,098,000
Total Program Changes	0.0	\$55,098,000	0.0	\$55,098,000	0.0	\$55,098,000
Fund Changes						
Amount Funded by 5180-111-0001-2019	0.0	55,098,000	0.0	55,098,000	0.0	55,098,000
Net Impact to Item	0.0	\$55,098,000	0.0	\$55,098,000	0.0	\$55,098,000

**Department of Finance
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Final Change Book**

**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-9,285,000	0.0	-9,285,000	0.0	-9,285,000
Total Category Changes			0.0	\$-9,285,000	0.0	\$-9,285,000	0.0	\$-9,285,000
Program Changes								
4270 Welfare Programs			0.0	-9,285,000	0.0	-9,285,000	0.0	-9,285,000
4270037 County Administration and Automation Projects			0.0	-9,285,000	0.0	-9,285,000	0.0	-9,285,000
Total Program Changes			0.0	\$-9,285,000	0.0	\$-9,285,000	0.0	\$-9,285,000
Fund Changes								
Amount Funded by 5180-141-0001-2019			0.0	-9,285,000	0.0	-9,285,000	0.0	-9,285,000
Reimbursements to 4270 Welfare Programs			0.0	6,935,000	0.0	6,935,000	0.0	6,935,000
4270037 County Administration and Automation Projects			0.0	6,935,000	0.0	6,935,000	0.0	6,935,000
Net Impact to Item			0.0	\$-2,350,000	0.0	\$-2,350,000	0.0	\$-2,350,000

**Department of Finance
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Final Change Book**

**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Category Changes	0.0	\$-71,000	0.0	\$-71,000	0.0	\$-71,000
Program Changes						
4270 Welfare Programs	0.0	-71,000	0.0	-71,000	0.0	-71,000
4270037 County Administration and Automation Projects	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Program Changes	0.0	\$-71,000	0.0	\$-71,000	0.0	\$-71,000
Fund Changes						
Amount Funded by 5180-141-0001-2019	0.0	-71,000	0.0	-71,000	0.0	-71,000
Net Impact to Item	0.0	\$-71,000	0.0	\$-71,000	0.0	\$-71,000

**Department of Finance
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Final Change Book**

**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-417-ECP-2019-MR

County Work Number Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect counties' increased usage of the Work Number Express Service for income and employment verification in the CalWORKs and CalFresh programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Total Category Changes	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000
Program Changes						
4270 Welfare Programs	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
4270037 County Administration and Automation Projects	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Total Program Changes	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000
Fund Changes						
Amount Funded by 5180-141-0001-2019	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Net Impact to Item	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000

**Department of Finance
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**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-420-ECP-2019-MR

**One-time funding for County Administrative Costs for the
expanded CalFresh Population**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support county administrative efforts to process new CalFresh applicants as a result of eliminating the SSI Cash-Out policy.		The Legislature approved the Administration's proposed resources, rejected the Administration's proposed budget bill language, and approved trailer bill language requiring the state to track county CalFresh county administrative costs to inform future budgeting and budget bill language making the one-time resources available to counties.		The Legislature approved the Administration's proposed resources, rejected the Administration's proposed budget bill language, and approved trailer bill language requiring the state to track county CalFresh county administrative costs to inform future budgeting and budget bill language making the one-time resources available to counties.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
Total Category Changes	0.0	\$15,000,000	0.0	\$15,000,000	0.0	\$15,000,000
Program Changes						
4270 Welfare Programs	0.0	15,000,000	0.0	15,000,000	0.0	15,000,000
4270037 County Administration and Automation Projects	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 5180-141-0001-2019	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
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**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-421-ECP-2019-MR

**Improve Access and Utilization of CalWORKs Stage One Child
Care Services**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase funding to establish a 12-month eligibility period for CalWORKs Stage One Child Care services, effective October 1, 2019.		The Legislature rejected the Administration's proposal and approved resources and trailer bill language to align with SB 321 (Mitchell).		The Legislature rejected the Administration's proposal and approved resources and trailer bill language to align with SB 321 (Mitchell).	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	0	0.0	4,200,000	0.0	4,200,000
Total Category Changes			0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000
Program Changes								
4270 Welfare Programs			0.0	0	0.0	4,200,000	0.0	4,200,000
4270037 County Administration and Automation Projects			0.0	0	0.0	4,200,000	0.0	4,200,000
Total Program Changes			0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000
Fund Changes								
Amount Funded by 5180-141-0001-2019			0.0	0	0.0	4,200,000	0.0	4,200,000
Net Impact to Item			0.0	\$0	0.0	\$4,200,000	0.0	\$4,200,000

**Department of Finance
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**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-601-ECP-2019-L

Raise CalWORKs Asset Limits

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved trailer bill language and resources to raise the vehicle and cash asset limits in the CalWORKs program.		The Legislature approved trailer bill language and resources to raise the vehicle and cash asset limits in the CalWORKs program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,666,000	0.0	1,666,000
Total Category Changes	0.0	\$0	0.0	\$1,666,000	0.0	\$1,666,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,666,000	0.0	1,666,000
4270037 County Administration and Automation Projects	0.0	0	0.0	1,666,000	0.0	1,666,000
Total Program Changes	0.0	\$0	0.0	\$1,666,000	0.0	\$1,666,000
Fund Changes						
Amount Funded by 5180-141-0001-2019	0.0	0	0.0	1,666,000	0.0	1,666,000
Net Impact to Item	0.0	\$0	0.0	\$1,666,000	0.0	\$1,666,000

**Department of Finance
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Final Change Book**

**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-602-ECP-2019-L

**Remove 16 Consecutive Day Requirement in the CalWORKs
Homeless Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature eliminated the 16-day consecutive use requirement in the CalWORKs Homeless Assistance program to allow for use of 16 days in a year-long period.		The Legislature eliminated the 16-day consecutive use requirement in the CalWORKs Homeless Assistance program to allow for use of 16 days in a year-long period.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	885,000	0.0	885,000
Total Category Changes	0.0	\$0	0.0	\$885,000	0.0	\$885,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	885,000	0.0	885,000
4270037 County Administration and Automation Projects	0.0	0	0.0	885,000	0.0	885,000
Total Program Changes	0.0	\$0	0.0	\$885,000	0.0	\$885,000
Fund Changes						
Amount Funded by 5180-141-0001-2019	0.0	0	0.0	885,000	0.0	885,000
Net Impact to Item	0.0	\$0	0.0	\$885,000	0.0	\$885,000

**Department of Finance
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Final Change Book**

**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-603-ECP-2019-L

Disaster CalFresh Automation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time resources to automate Disaster CalFresh functionality in the Statewide Automated Welfare System.		The Legislature provided one-time resources to automate Disaster CalFresh functionality in the Statewide Automated Welfare System.	
	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						
4270 Welfare Programs	0.0	0	0.0	900,000	0.0	900,000
4270037 County Administration and Automation Projects	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 5180-141-0001-2019	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
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**5180-141-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-707-ECP-2019-L

**CalWORKs Earned Income Disregard and Income Reporting
Threshold Update**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted Trailer Bill Language to update the CalWORKs Earned Income Disregard and modify the CalWORKs Income Reporting Threshold to align with the CalFresh program.		The Legislature adopted Trailer Bill Language to update the CalWORKs Earned Income Disregard and modify the CalWORKs Income Reporting Threshold to align with the CalFresh program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Program Changes						
4270 Welfare Programs	0.0	0	0.0	500,000	0.0	500,000
4270037 County Administration and Automation Projects	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 5180-141-0001-2019	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
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Final Change Book**

**5180-141-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,149,000	0.0	-20,149,000	0.0	-20,149,000
Total Category Changes	0.0	\$-20,149,000	0.0	\$-20,149,000	0.0	\$-20,149,000
Program Changes						
4270 Welfare Programs	0.0	-20,149,000	0.0	-20,149,000	0.0	-20,149,000
4270037 County Administration and Automation Projects	0.0	-20,149,000	0.0	-20,149,000	0.0	-20,149,000
Total Program Changes	0.0	\$-20,149,000	0.0	\$-20,149,000	0.0	\$-20,149,000
Fund Changes						
Amount Funded by 5180-141-0890-2019	0.0	-20,149,000	0.0	-20,149,000	0.0	-20,149,000
Net Impact to Item	0.0	\$-20,149,000	0.0	\$-20,149,000	0.0	\$-20,149,000

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**5180-141-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
4270 Welfare Programs	0.0	-1,000	0.0	-1,000	0.0	-1,000
4270037 County Administration and Automation Projects	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 5180-141-0890-2019	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
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Final Change Book**

**5180-141-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-417-ECP-2019-MR

County Work Number Contract

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to reflect counties' increased usage of the Work Number Express Service for income and employment verification in the CalWORKs and CalFresh programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Total Category Changes	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000
Program Changes						
4270 Welfare Programs	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
4270037 County Administration and Automation Projects	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Total Program Changes	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000
Fund Changes						
Amount Funded by 5180-141-0890-2019	0.0	2,235,000	0.0	2,235,000	0.0	2,235,000
Net Impact to Item	0.0	\$2,235,000	0.0	\$2,235,000	0.0	\$2,235,000

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

**5180-141-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-420-ECP-2019-MR

**One-time funding for County Administrative Costs for the
expanded CalFresh Population**

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Increase funding to support county administrative efforts to process new CalFresh applicants as a result of eliminating the SSI Cash-Out policy.		The Legislature approved the Administration's proposed resources, rejected the Administration's proposed budget bill language, and approved trailer bill language requiring the state to track county CalFresh county administrative costs to inform future budgeting and budget bill language making the one-time resources available to counties.		The Legislature approved the Administration's proposed resources, rejected the Administration's proposed budget bill language, and approved trailer bill language requiring the state to track county CalFresh county administrative costs to inform future budgeting and budget bill language making the one-time resources available to counties.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	21,428,000	0.0	21,428,000	0.0	21,428,000
Total Category Changes	0.0	\$21,428,000	0.0	\$21,428,000	0.0	\$21,428,000
Program Changes						
4270 Welfare Programs	0.0	21,428,000	0.0	21,428,000	0.0	21,428,000
4270037 County Administration and Automation Projects	0.0	21,428,000	0.0	21,428,000	0.0	21,428,000
Total Program Changes	0.0	\$21,428,000	0.0	\$21,428,000	0.0	\$21,428,000
Fund Changes						
Amount Funded by 5180-141-0890-2019	0.0	21,428,000	0.0	21,428,000	0.0	21,428,000
Net Impact to Item	0.0	\$21,428,000	0.0	\$21,428,000	0.0	\$21,428,000

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

**5180-141-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-603-ECP-2019-L

Disaster CalFresh Automation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time resources to automate Disaster CalFresh functionality in the Statewide Automated Welfare System.		The Legislature provided one-time resources to automate Disaster CalFresh functionality in the Statewide Automated Welfare System.	
	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						
4270 Welfare Programs	0.0	0	0.0	900,000	0.0	900,000
4270037 County Administration and Automation Projects	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 5180-141-0890-2019	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**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	31,292,000	0.0	31,292,000	0.0	31,292,000
Total Category Changes			0.0	\$31,292,000	0.0	\$31,292,000	0.0	\$31,292,000
Program Changes								
4275 Social Services and Licensing			0.0	31,292,000	0.0	31,292,000	0.0	31,292,000
4275019 Children and Adult Services and Licensing			0.0	23,569,000	0.0	23,569,000	0.0	23,569,000
4275028 Special Programs			0.0	7,723,000	0.0	7,723,000	0.0	7,723,000
Total Program Changes			0.0	\$31,292,000	0.0	\$31,292,000	0.0	\$31,292,000
Fund Changes								
Amount Funded by 5180-151-0001-2019			0.0	31,292,000	0.0	31,292,000	0.0	31,292,000
Reimbursements to 4275 Social Services and Licensing			0.0	-16,563,000	0.0	-16,563,000	0.0	-16,563,000
4275019 Children and Adult Services and Licensing			0.0	-16,563,000	0.0	-16,563,000	0.0	-16,563,000
Net Impact to Item			0.0	\$14,729,000	0.0	\$14,729,000	0.0	\$14,729,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,055,000	0.0	1,055,000	0.0	1,055,000
Total Category Changes	0.0	\$1,055,000	0.0	\$1,055,000	0.0	\$1,055,000
Program Changes						
4275 Social Services and Licensing	0.0	1,055,000	0.0	1,055,000	0.0	1,055,000
4275019 Children and Adult Services and Licensing	0.0	1,055,000	0.0	1,055,000	0.0	1,055,000
Total Program Changes	0.0	\$1,055,000	0.0	\$1,055,000	0.0	\$1,055,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	1,055,000	0.0	1,055,000	0.0	1,055,000
Net Impact to Item	0.0	\$1,055,000	0.0	\$1,055,000	0.0	\$1,055,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-406-ECP-2019-MR

Resource Family Approval Administration and Backlog

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to support county Resource Family Approval workload and address county backlog of Resource Family applications.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	14,420,000	0.0	14,420,000	0.0	14,420,000
Total Category Changes	0.0	\$14,420,000	0.0	\$14,420,000	0.0	\$14,420,000
Program Changes						
4275 Social Services and Licensing	0.0	14,420,000	0.0	14,420,000	0.0	14,420,000
4275019 Children and Adult Services and Licensing	0.0	14,420,000	0.0	14,420,000	0.0	14,420,000
Total Program Changes	0.0	\$14,420,000	0.0	\$14,420,000	0.0	\$14,420,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	14,420,000	0.0	14,420,000	0.0	14,420,000
Net Impact to Item	0.0	\$14,420,000	0.0	\$14,420,000	0.0	\$14,420,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-408-ECP-2019-MR

Foster Parent Recruitment, Retention, and Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time increase to support activities and services to retain, recruit, and support foster parents, relative caregivers, and resource families.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,781,000	0.0	10,781,000	0.0	10,781,000
Total Category Changes	0.0	\$10,781,000	0.0	\$10,781,000	0.0	\$10,781,000
Program Changes						
4275 Social Services and Licensing	0.0	10,781,000	0.0	10,781,000	0.0	10,781,000
4275019 Children and Adult Services and Licensing	0.0	10,781,000	0.0	10,781,000	0.0	10,781,000
Total Program Changes	0.0	\$10,781,000	0.0	\$10,781,000	0.0	\$10,781,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	10,781,000	0.0	10,781,000	0.0	10,781,000
Net Impact to Item	0.0	\$10,781,000	0.0	\$10,781,000	0.0	\$10,781,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-414-ECP-2019-MR

Rapid Response Funding

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect funding from the Rapid Response Reserve to the Department of Social Services to support nonprofits operating emergency shelters for migrants.		The Legislature budgeted \$25 million General Fund for the Rapid Response Reserve directly into the Department of Social Services' budget, and adopted budget bill language to provide the Administration control and flexibility over the funding.		The Legislature budgeted \$25 million General Fund for the Rapid Response Reserve directly into the Department of Social Services' budget, and adopted budget bill language to provide the Administration control and flexibility over the funding.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,308,000	0.0	24,325,000	0.0	24,325,000
Total Category Changes	0.0	\$7,308,000	0.0	\$24,325,000	0.0	\$24,325,000
Program Changes						
4275 Social Services and Licensing	0.0	7,308,000	0.0	24,325,000	0.0	24,325,000
4275028 Special Programs	0.0	7,308,000	0.0	24,325,000	0.0	24,325,000
Total Program Changes	0.0	\$7,308,000	0.0	\$24,325,000	0.0	\$24,325,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	7,308,000	0.0	24,325,000	0.0	24,325,000
Net Impact to Item	0.0	\$7,308,000	0.0	\$24,325,000	0.0	\$24,325,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-423-ECP-2019-MR

Special Olympics Additional Funding

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time increase of \$2 million for the Special Olympics.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	0	0.0	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								
4275 Social Services and Licensing			0.0	0	0.0	2,000,000	0.0	2,000,000
4275028 Special Programs			0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes			0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes								
Amount Funded by 5180-151-0001-2019			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**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-604-ECP-2019-L

One-Time Funding for Inland Congregations United for Change

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time \$2 million General Fund for the non-profit Inland Congregations United for Change.		The Legislature provided one-time \$2 million General Fund for the non-profit Inland Congregations United for Change.	
	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						
4275 Social Services and Licensing	0.0	0	0.0	2,000,000	0.0	2,000,000
4275028 Special Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	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
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-605-ECP-2019-L

One-Time Funding for the Youth and Family Civic Engagement Initiative

	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$12 million one-time General Fund, to be disbursed across three fiscal years for the Youth and Family Civic Engagement Initiative.		The Legislature provided \$12 million one-time General Fund, to be disbursed across three fiscal years for the Youth and Family Civic Engagement Initiative.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Category Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	12,000,000	0.0	12,000,000
4275028 Special Programs	0.0	0	0.0	12,000,000	0.0	12,000,000
Total Program Changes	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	12,000,000	0.0	12,000,000
Net Impact to Item	0.0	\$0	0.0	\$12,000,000	0.0	\$12,000,000

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

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-609-ECP-2019-L

**Child Welfare-Public Health Nursing Early Intervention Program
Ongoing Funding**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$8.25 million General Fund ongoing to create a Child Welfare-Public Health Nursing Early Intervention Program in Los Angeles County and placeholder trailer bill to effectuate this purpose. This program shall be suspended on December 31, 2021.		The Legislature approved \$8.25 million General Fund ongoing to create a Child Welfare-Public Health Nursing Early Intervention Program in Los Angeles County and placeholder trailer bill to effectuate this purpose. This program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	8,250,000	0.0	8,250,000
Total Category Changes	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	8,250,000	0.0	8,250,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	8,250,000	0.0	8,250,000
Total Program Changes	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	8,250,000	0.0	8,250,000
Net Impact to Item	0.0	\$0	0.0	\$8,250,000	0.0	\$8,250,000

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

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-620-ECP-2019-L

Establish Diaper Bank in Orange County Food Bank

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$1.7 million one-time General Fund and approved budget bill language to establish a diaper bank within the Orange County Food Bank.		The Legislature provided \$1.7 million one-time General Fund and approved budget bill language to establish a diaper bank within the Orange County Food Bank.	
	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						
4275 Social Services and Licensing	0.0	0	0.0	1,700,000	0.0	1,700,000
4275028 Special Programs	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 5180-151-0001-2019	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
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-621-ECP-2019-L

Elk Grove Food Bank Relocation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$4 million one-time General Fund and approved budget bill language for the Elk Grove Food Bank to relocate.		The Legislature provided \$4 million one-time General Fund and approved budget bill language for the Elk Grove Food Bank to relocate.	
	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						
4275 Social Services and Licensing	0.0	0	0.0	4,000,000	0.0	4,000,000
4275028 Special Programs	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	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**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-701-ECP-2019-L

Family Urgent Response System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million General Fund in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.		The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million General Fund in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,711,000	0.0	12,711,000
Total Category Changes	0.0	\$0	0.0	\$12,711,000	0.0	\$12,711,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	12,711,000	0.0	12,711,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	12,711,000	0.0	12,711,000
Total Program Changes	0.0	\$0	0.0	\$12,711,000	0.0	\$12,711,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	12,711,000	0.0	12,711,000
Net Impact to Item	0.0	\$0	0.0	\$12,711,000	0.0	\$12,711,000

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

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-702-ECP-2019-L

Bringing Families Home One-time Funding Extension

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved \$25 million one-time General Fund, available over three years, for the Bringing Families Home Program. Trailer bill language adopted with revisions to statute governing the program. See related issue 5180-702-BCP-2019-L.		The Assembly approved \$25 million one-time General Fund, available over three years, for the Bringing Families Home Program. Trailer bill language adopted with revisions to statute governing the program. See related issue 5180-702-BCP-2019-L.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	24,388,000	0.0	24,388,000
Total Category Changes	0.0	\$0	0.0	\$24,388,000	0.0	\$24,388,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	24,388,000	0.0	24,388,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	24,388,000	0.0	24,388,000
Total Program Changes	0.0	\$0	0.0	\$24,388,000	0.0	\$24,388,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	24,388,000	0.0	24,388,000
Net Impact to Item	0.0	\$0	0.0	\$24,388,000	0.0	\$24,388,000

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

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-703-ECP-2019-L

Adult Protective Services and Public Guardians Training

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for Adult Protective Services and Public Guardian social worker training.		The Legislature approved one-time funding for Adult Protective Services and Public Guardian social worker training.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,750,000	0.0	5,750,000
Total Category Changes	0.0	\$0	0.0	\$5,750,000	0.0	\$5,750,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	5,750,000	0.0	5,750,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	5,750,000	0.0	5,750,000
Total Program Changes	0.0	\$0	0.0	\$5,750,000	0.0	\$5,750,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	5,750,000	0.0	5,750,000
Net Impact to Item	0.0	\$0	0.0	\$5,750,000	0.0	\$5,750,000

**Department of Finance
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Final Change Book**

**5180-151-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-712-ECP-2019-L

California Immigrant Justice Fellowship Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding for a California Immigrant Justice Fellowship program.		The Legislature approved one-time funding for a California Immigrant Justice Fellowship program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,700,000	0.0	4,700,000
Total Category Changes	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	4,700,000	0.0	4,700,000
4275028 Special Programs	0.0	0	0.0	4,700,000	0.0	4,700,000
Total Program Changes	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000
Fund Changes						
Amount Funded by 5180-151-0001-2019	0.0	0	0.0	4,700,000	0.0	4,700,000
Net Impact to Item	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000

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

**5180-151-0279-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
4275 Social Services and Licensing	0.0	-2,000	0.0	-2,000	0.0	-2,000
4275019 Children and Adult Services and Licensing	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 5180-151-0279-2019	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-61,154,000	0.0	-61,154,000	0.0	-61,154,000
Total Category Changes			0.0	\$-61,154,000	0.0	\$-61,154,000	0.0	\$-61,154,000
Program Changes								
4275 Social Services and Licensing			0.0	-61,154,000	0.0	-61,154,000	0.0	-61,154,000
4275019 Children and Adult Services and Licensing			0.0	-61,154,000	0.0	-61,154,000	0.0	-61,154,000
Total Program Changes			0.0	\$-61,154,000	0.0	\$-61,154,000	0.0	\$-61,154,000
Fund Changes								
Amount Funded by 5180-151-0890-2019			0.0	-61,154,000	0.0	-61,154,000	0.0	-61,154,000
Net Impact to Item			0.0	\$-61,154,000	0.0	\$-61,154,000	0.0	\$-61,154,000

**Department of Finance
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Final Change Book**

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-458,000	0.0	-458,000	0.0	-458,000
Total Category Changes	0.0	\$-458,000	0.0	\$-458,000	0.0	\$-458,000
Program Changes						
4275 Social Services and Licensing	0.0	-458,000	0.0	-458,000	0.0	-458,000
4275019 Children and Adult Services and Licensing	0.0	-458,000	0.0	-458,000	0.0	-458,000
Total Program Changes	0.0	\$-458,000	0.0	\$-458,000	0.0	\$-458,000
Fund Changes						
Amount Funded by 5180-151-0890-2019	0.0	-458,000	0.0	-458,000	0.0	-458,000
Net Impact to Item	0.0	\$-458,000	0.0	\$-458,000	0.0	\$-458,000

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

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-406-ECP-2019-MR

Resource Family Approval Administration and Backlog

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	One-time funding to support county Resource Family Approval workload and address county backlog of Resource Family applications.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,181,000	0.0	6,181,000	0.0	6,181,000
Total Category Changes	0.0	\$6,181,000	0.0	\$6,181,000	0.0	\$6,181,000
Program Changes						
4275 Social Services and Licensing	0.0	6,181,000	0.0	6,181,000	0.0	6,181,000
4275019 Children and Adult Services and Licensing	0.0	6,181,000	0.0	6,181,000	0.0	6,181,000
Total Program Changes	0.0	\$6,181,000	0.0	\$6,181,000	0.0	\$6,181,000
Fund Changes						
Amount Funded by 5180-151-0890-2019	0.0	6,181,000	0.0	6,181,000	0.0	6,181,000
Net Impact to Item	0.0	\$6,181,000	0.0	\$6,181,000	0.0	\$6,181,000

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

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-408-ECP-2019-MR

Foster Parent Recruitment, Retention, and Support

	May Revision		Conference Committee		Enacted Budget	
	Summary:	One-time increase to support activities and services to retain, recruit, and support foster parents, relative caregivers, and resource families.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,065,000	0.0	5,065,000	0.0	5,065,000
Total Category Changes	0.0	\$5,065,000	0.0	\$5,065,000	0.0	\$5,065,000
Program Changes						
4275 Social Services and Licensing	0.0	5,065,000	0.0	5,065,000	0.0	5,065,000
4275019 Children and Adult Services and Licensing	0.0	5,065,000	0.0	5,065,000	0.0	5,065,000
Total Program Changes	0.0	\$5,065,000	0.0	\$5,065,000	0.0	\$5,065,000
Fund Changes						
Amount Funded by 5180-151-0890-2019	0.0	5,065,000	0.0	5,065,000	0.0	5,065,000
Net Impact to Item	0.0	\$5,065,000	0.0	\$5,065,000	0.0	\$5,065,000

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

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-409-ECP-2019-MR

Dependency Counsel Title IV-E Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide federal Title IV-E funds to the Judicial Council to support court-appointed dependency counsel who represent children and parent clients at every state of the dependency proceeding.		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						
4275 Social Services and Licensing	0.0	33,955,000	0.0	33,955,000	0.0	33,955,000
4275019 Children and Adult Services and Licensing	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 5180-151-0890-2019	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**

**5180-151-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-710-ECP-2019-L

Emergency Child Care Bridge General Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.		The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Category Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	1,600,000	0.0	1,600,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,600,000	0.0	1,600,000
Total Program Changes	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000
Fund Changes						
Amount Funded by 5180-151-0890-2019	0.0	0	0.0	1,600,000	0.0	1,600,000
Net Impact to Item	0.0	\$0	0.0	\$1,600,000	0.0	\$1,600,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	68,000	0.0	68,000	0.0	68,000
Total Category Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Program Changes						
4280 Title IV-E Waiver	0.0	68,000	0.0	68,000	0.0	68,000
Total Program Changes	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	68,000	0.0	68,000	0.0	68,000
Net Impact to Item	0.0	\$68,000	0.0	\$68,000	0.0	\$68,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-405-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-8,827,000	0.0	-8,827,000	0.0	-8,827,000
Total Category Changes	0.0	\$-8,827,000	0.0	\$-8,827,000	0.0	\$-8,827,000
Program Changes						
4280 Title IV-E Waiver	0.0	-8,827,000	0.0	-8,827,000	0.0	-8,827,000
Total Program Changes	0.0	\$-8,827,000	0.0	\$-8,827,000	0.0	\$-8,827,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	-8,827,000	0.0	-8,827,000	0.0	-8,827,000
Net Impact to Item	0.0	\$-8,827,000	0.0	\$-8,827,000	0.0	\$-8,827,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-408-ECP-2019-MR

Foster Parent Recruitment, Retention, and Support

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	One-time increase to support activities and services to retain, recruit, and support foster parents, relative caregivers, and resource families.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	10,849,000	0.0	10,849,000	0.0	10,849,000
Total Category Changes	0.0	\$10,849,000	0.0	\$10,849,000	0.0	\$10,849,000
Program Changes						
4280 Title IV-E Waiver	0.0	10,849,000	0.0	10,849,000	0.0	10,849,000
Total Program Changes	0.0	\$10,849,000	0.0	\$10,849,000	0.0	\$10,849,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	10,849,000	0.0	10,849,000	0.0	10,849,000
Net Impact to Item	0.0	\$10,849,000	0.0	\$10,849,000	0.0	\$10,849,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-701-ECP-2019-L

Family Urgent Response System

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million General Fund in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.		The Legislature provided \$15 million General Fund in 2019-20, \$30 million in 2020-21, and \$15 million General Fund in 2021-22 to establish a county-level urgent response system for foster youth and caregivers and adopted trailer bill language to effectuate this change. This program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	2,156,000	0.0	2,156,000
Total Category Changes	0.0	\$0	0.0	\$2,156,000	0.0	\$2,156,000
Program Changes						
4280 Title IV-E Waiver	0.0	0	0.0	2,156,000	0.0	2,156,000
Total Program Changes	0.0	\$0	0.0	\$2,156,000	0.0	\$2,156,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	0	0.0	2,156,000	0.0	2,156,000
Net Impact to Item	0.0	\$0	0.0	\$2,156,000	0.0	\$2,156,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-705-ECP-2019-L

Foster Family Agency Social Worker Rate Increase

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved a one-time 4.15 percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall sunset December 31, 2021.		The Legislature approved a one-time 4.15 percent CNI-based COLA for all four components of the Foster Family Agency rate for operational activities starting on July 1, 2019. This augmentation shall sunset December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	862,000	0.0	862,000
Total Category Changes	0.0	\$0	0.0	\$862,000	0.0	\$862,000
Program Changes						
4280 Title IV-E Waiver	0.0	0	0.0	862,000	0.0	862,000
Total Program Changes	0.0	\$0	0.0	\$862,000	0.0	\$862,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	0	0.0	862,000	0.0	862,000
Net Impact to Item	0.0	\$0	0.0	\$862,000	0.0	\$862,000

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

**5180-153-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-710-ECP-2019-L

Emergency Child Care Bridge General Fund Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.		The Assembly approved a \$10 million General Fund augmentation and placeholder trailer bill language for the Emergency Child Care Bridge Program to provide additional access to early care and education services for abused and neglected children. Per Control Section 23.20 this program shall be suspended on December 31, 2021.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,622,000	0.0	1,622,000
Total Category Changes	0.0	\$0	0.0	\$1,622,000	0.0	\$1,622,000
Program Changes						
4280 Title IV-E Waiver	0.0	0	0.0	1,622,000	0.0	1,622,000
Total Program Changes	0.0	\$0	0.0	\$1,622,000	0.0	\$1,622,000
Fund Changes						
Amount Funded by 5180-153-0001-2019	0.0	0	0.0	1,622,000	0.0	1,622,000
Net Impact to Item	0.0	\$0	0.0	\$1,622,000	0.0	\$1,622,000

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

**5180-153-0890-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-44,913,000	0.0	-44,913,000	0.0	-44,913,000
Total Category Changes	0.0	\$-44,913,000	0.0	\$-44,913,000	0.0	\$-44,913,000
Program Changes						
4280 Title IV-E Waiver	0.0	-44,913,000	0.0	-44,913,000	0.0	-44,913,000
Total Program Changes	0.0	\$-44,913,000	0.0	\$-44,913,000	0.0	\$-44,913,000
Fund Changes						
Amount Funded by 5180-153-0890-2019	0.0	-44,913,000	0.0	-44,913,000	0.0	-44,913,000
Net Impact to Item	0.0	\$-44,913,000	0.0	\$-44,913,000	0.0	\$-44,913,000

Department of Finance
2019-20
Final Change Book

5180-493-0000-2019
PROP 98: N

DEPT: Department of Social Services

5180-402-BBA-2019-MR

CalWORKs Housing Support Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add reappropriation authority for unspent 2018-19 CalWORKs Housing Support Program funding.	Approved as Budgeted	Approved as Budgeted

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

**5180-501-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-302-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 resources to support a multi-departmental effort to modernize the Medi-Cal Eligibility Data System. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.		The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.		The Legislature adopted Budget Bill Language to require notification prior to expenditure of funding on Phase II activities. See also 0530-302-BCP-2019-A1 and 4260-315-BCP-2019-A1.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.5	307,000	3.5	307,000	3.5	307,000
Staff Benefits	0.0	166,000	0.0	166,000	0.0	166,000
Operating Expenses and Equipment	0.0	82,000	0.0	82,000	0.0	82,000
Total Category Changes	3.5	\$555,000	3.5	\$555,000	3.5	\$555,000
Program Changes						
4285 Disability Evaluation and Other Services	3.5	555,000	3.5	555,000	3.5	555,000
4285019 Services to Other Agencies	3.5	555,000	3.5	555,000	3.5	555,000
Total Program Changes	3.5	\$555,000	3.5	\$555,000	3.5	\$555,000
Fund Changes						
Amount Funded by 5180-501-0995-2019	3.5	555,000	3.5	555,000	3.5	555,000
Net Impact to Item	3.5	\$555,000	3.5	\$555,000	3.5	\$555,000

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

**5180-501-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-303-BCP-2019-A1

**Increased Inspections of Child Care Centers and Family Child
Care Homes**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increases position authority by 138 positions to allow the Department to begin increasing the frequency of inspections of child care centers and family care homes.		The Legislature adopted intent language to achieve annual inspections for licensed child care centers and family care homes.		The Legislature adopted intent language to achieve annual inspections for licensed child care centers and family care homes.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	138.0	0	138.0	0	138.0	0
Total Category Changes	138.0	\$0	138.0	\$0	138.0	\$0
Program Changes						
4275 Social Services and Licensing	138.0	0	138.0	0	138.0	0
4275019 Children and Adult Services and Licensing	138.0	0	138.0	0	138.0	0
Total Program Changes	138.0	\$0	138.0	\$0	138.0	\$0
Fund Changes						
Amount Funded by 5180-501-0995-2019	138.0	0	138.0	0	138.0	0
Net Impact to Item	138.0	\$0	138.0	\$0	138.0	\$0

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

**5180-501-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
STATE OPERATIONS**

5180-316-BCP-2019-A1

Fiscal Monitoring and Oversight of County Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides ongoing resources for staff to perform on-site field monitoring of county adherence to federal and state expenditure policies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.4	19,000	0.4	19,000	0.4	19,000
Staff Benefits	0.0	12,000	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	0.4	\$38,000	0.4	\$38,000	0.4	\$38,000
Program Changes						
4270 Welfare Programs	0.1	2,000	0.1	2,000	0.1	2,000
4270019 Other Assistance Payments	0.1	2,000	0.1	2,000	0.1	2,000
4275 Social Services and Licensing	0.3	36,000	0.3	36,000	0.3	36,000
4275010 IHSS	0.2	35,000	0.2	35,000	0.2	35,000
4275019 Children and Adult Services and Licensing	0.1	1,000	0.1	1,000	0.1	1,000
Total Program Changes	0.4	\$38,000	0.4	\$38,000	0.4	\$38,000
Fund Changes						
Amount Funded by 5180-501-0995-2019	0.4	38,000	0.4	38,000	0.4	38,000
Net Impact to Item	0.4	\$38,000	0.4	\$38,000	0.4	\$38,000

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

**5180-601-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-401-ECP-2019-MR

CalWORKS Estimate

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for CalWORKs and Kin-GAP.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes								
4270 Welfare Programs			0.0	11,000	0.0	11,000	0.0	11,000
4270010 CalWORKs			0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes								
Amount Funded by 5180-601-0995-2019			0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item			0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

**5180-611-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-403-ECP-2019-MR

IHSS Estimate

Summary:	May Revision		Conference Committee		Enacted Budget	
	May Revision caseload adjustment for IHSS		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	344,990,000	0.0	344,990,000	0.0	344,990,000
Total Category Changes	0.0	\$344,990,000	0.0	\$344,990,000	0.0	\$344,990,000
Program Changes						
4275 Social Services and Licensing	0.0	344,990,000	0.0	344,990,000	0.0	344,990,000
4275010 IHSS	0.0	344,990,000	0.0	344,990,000	0.0	344,990,000
Total Program Changes	0.0	\$344,990,000	0.0	\$344,990,000	0.0	\$344,990,000
Fund Changes						
Amount Funded by 5180-611-0995-2019	0.0	344,990,000	0.0	344,990,000	0.0	344,990,000
Net Impact to Item	0.0	\$344,990,000	0.0	\$344,990,000	0.0	\$344,990,000

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

**5180-611-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-411-ECP-2019-MR

**In-Home Supportive Services: Public Authorities Administration
Funding**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect updated workload assumptions associated with the Public Authority administration of the IHSS program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Category Changes			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Program Changes								
4275 Social Services and Licensing			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
4275010 IHSS			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Total Program Changes			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000
Fund Changes								
Amount Funded by 5180-611-0995-2019			0.0	1,899,000	0.0	1,899,000	0.0	1,899,000
Net Impact to Item			0.0	\$1,899,000	0.0	\$1,899,000	0.0	\$1,899,000

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

**5180-611-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-412-ECP-2019-MR

**In-Home Supportive Services: Electronic Visit Verification County
Administration Funding**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect an increase in county administrative workload associated with the updated implementation plan for the electronic visit verification.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000
Total Category Changes	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000
Program Changes								
4275 Social Services and Licensing	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000
4275010 IHSS	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000
Total Program Changes	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000
Fund Changes								
Amount Funded by 5180-611-0995-2019	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000	0.0	4,507,000
Net Impact to Item	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000	0.0	\$4,507,000

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

**5180-611-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-413-ECP-2019-MR

**Restoration of the 7-Percent Across-the-Board Reduction to IHSS
Service Hours**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased costs associated with the restoration of the 7-percent across-the-board IHSS service hours reduction. The May Revision proposes to temporarily restore the reduction through December 31, 2021.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	22,151,000	0.0	22,151,000	0.0	22,151,000
Total Category Changes	0.0	\$22,151,000	0.0	\$22,151,000	0.0	\$22,151,000
Program Changes						
4275 Social Services and Licensing	0.0	22,151,000	0.0	22,151,000	0.0	22,151,000
4275010 IHSS	0.0	22,151,000	0.0	22,151,000	0.0	22,151,000
Total Program Changes	0.0	\$22,151,000	0.0	\$22,151,000	0.0	\$22,151,000
Fund Changes						
Amount Funded by 5180-611-0995-2019	0.0	22,151,000	0.0	22,151,000	0.0	22,151,000
Net Impact to Item	0.0	\$22,151,000	0.0	\$22,151,000	0.0	\$22,151,000

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

**5180-614-0001-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-403-ECP-2019-MR

IHSS Estimate

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
4275 Social Services and Licensing	0.0	24,000	0.0	24,000	0.0	24,000
4275010 IHSS	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 5180-614-0001-2019	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**

**5180-641-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,935,000	0.0	-6,935,000	0.0	-6,935,000
Total Category Changes	0.0	\$-6,935,000	0.0	\$-6,935,000	0.0	\$-6,935,000
Program Changes						
4270 Welfare Programs	0.0	-6,935,000	0.0	-6,935,000	0.0	-6,935,000
4270037 County Administration and Automation Projects	0.0	-6,935,000	0.0	-6,935,000	0.0	-6,935,000
Total Program Changes	0.0	\$-6,935,000	0.0	\$-6,935,000	0.0	\$-6,935,000
Fund Changes						
Amount Funded by 5180-641-0995-2019	0.0	-6,935,000	0.0	-6,935,000	0.0	-6,935,000
Net Impact to Item	0.0	\$-6,935,000	0.0	\$-6,935,000	0.0	\$-6,935,000

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

**5180-651-0995-2019
PROP 98: N**

**DEPT: Department of Social Services
LOCAL ASSISTANCE**

5180-404-ECP-2019-MR

Other Social Services Programs Local Assistance Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			May Estimate caseload adjustment for Foster Care Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	16,563,000	0.0	16,563,000	0.0	16,563,000
Total Category Changes			0.0	\$16,563,000	0.0	\$16,563,000	0.0	\$16,563,000
Program Changes								
4275 Social Services and Licensing			0.0	16,563,000	0.0	16,563,000	0.0	16,563,000
4275019 Children and Adult Services and Licensing			0.0	16,563,000	0.0	16,563,000	0.0	16,563,000
Total Program Changes			0.0	\$16,563,000	0.0	\$16,563,000	0.0	\$16,563,000
Fund Changes								
Amount Funded by 5180-651-0995-2019			0.0	16,563,000	0.0	16,563,000	0.0	16,563,000
Net Impact to Item			0.0	\$16,563,000	0.0	\$16,563,000	0.0	\$16,563,000

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

**5195-601-0352-1991
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,282,000	0.0	12,282,000	0.0	12,282,000
Total Category Changes	0.0	\$12,282,000	0.0	\$12,282,000	0.0	\$12,282,000
Program Changes						
4350 State-Local Realignment	0.0	12,282,000	0.0	12,282,000	0.0	12,282,000
Total Program Changes	0.0	\$12,282,000	0.0	\$12,282,000	0.0	\$12,282,000
Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	12,282,000	0.0	12,282,000	0.0	12,282,000
Net Impact to Item	0.0	\$12,282,000	0.0	\$12,282,000	0.0	\$12,282,000

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

**5195-601-0353-1991
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	23,959,000	0.0	29,045,000	0.0	29,045,000
Total Category Changes	0.0	\$23,959,000	0.0	\$29,045,000	0.0	\$29,045,000
Program Changes						
4350 State-Local Realignment	0.0	23,959,000	0.0	29,045,000	0.0	29,045,000
Total Program Changes	0.0	\$23,959,000	0.0	\$29,045,000	0.0	\$29,045,000
Fund Changes						
Amount Funded by 5195-601-0353-1991	0.0	23,959,000	0.0	29,045,000	0.0	29,045,000
Net Impact to Item	0.0	\$23,959,000	0.0	\$29,045,000	0.0	\$29,045,000

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

**5195-601-0354-1991
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,676,000	0.0	-3,676,000	0.0	-3,676,000
Total Category Changes	0.0	\$-3,676,000	0.0	\$-3,676,000	0.0	\$-3,676,000
Program Changes						
4350 State-Local Realignment	0.0	-3,676,000	0.0	-3,676,000	0.0	-3,676,000
Total Program Changes	0.0	\$-3,676,000	0.0	\$-3,676,000	0.0	\$-3,676,000
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-3,676,000	0.0	-3,676,000	0.0	-3,676,000
Net Impact to Item	0.0	\$-3,676,000	0.0	\$-3,676,000	0.0	\$-3,676,000

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

**5195-601-0361-1992
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	18,385,000	0.0	18,385,000	0.0	18,385,000
Total Category Changes	0.0	\$18,385,000	0.0	\$18,385,000	0.0	\$18,385,000
Program Changes						
4350 State-Local Realignment	0.0	18,385,000	0.0	18,385,000	0.0	18,385,000
Total Program Changes	0.0	\$18,385,000	0.0	\$18,385,000	0.0	\$18,385,000
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	18,385,000	0.0	18,385,000	0.0	18,385,000
Net Impact to Item	0.0	\$18,385,000	0.0	\$18,385,000	0.0	\$18,385,000

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

**5195-601-3248-2013
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-23,959,000	0.0	-29,045,000	0.0	-29,045,000
Total Category Changes	0.0	\$-23,959,000	0.0	\$-29,045,000	0.0	\$-29,045,000
Program Changes						
4350 State-Local Realignment	0.0	-23,959,000	0.0	-29,045,000	0.0	-29,045,000
Total Program Changes	0.0	\$-23,959,000	0.0	\$-29,045,000	0.0	\$-29,045,000
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	-23,959,000	0.0	-29,045,000	0.0	-29,045,000
Net Impact to Item	0.0	\$-23,959,000	0.0	\$-29,045,000	0.0	\$-29,045,000

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

**5195-601-3274-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,964,000	0.0	-4,964,000	0.0	-4,964,000
Total Category Changes	0.0	\$-4,964,000	0.0	\$-4,964,000	0.0	\$-4,964,000
Program Changes						
4350 State-Local Realignment	0.0	-4,964,000	0.0	-4,964,000	0.0	-4,964,000
Total Program Changes	0.0	\$-4,964,000	0.0	\$-4,964,000	0.0	\$-4,964,000
Fund Changes						
Amount Funded by 5195-601-3274-2015	0.0	-4,964,000	0.0	-4,964,000	0.0	-4,964,000
Net Impact to Item	0.0	\$-4,964,000	0.0	\$-4,964,000	0.0	\$-4,964,000

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

**5195-601-3275-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-48,890,000	0.0	-48,890,000	0.0	-48,890,000
Total Category Changes	0.0	\$-48,890,000	0.0	\$-48,890,000	0.0	\$-48,890,000
Program Changes						
4350 State-Local Realignment	0.0	-48,890,000	0.0	-48,890,000	0.0	-48,890,000
Total Program Changes	0.0	\$-48,890,000	0.0	\$-48,890,000	0.0	\$-48,890,000
Fund Changes						
Amount Funded by 5195-601-3275-2015	0.0	-48,890,000	0.0	-48,890,000	0.0	-48,890,000
Net Impact to Item	0.0	\$-48,890,000	0.0	\$-48,890,000	0.0	\$-48,890,000

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

**5195-601-3276-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
4350 State-Local Realignment	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 5195-601-3276-2015	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**

**5195-601-3278-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
4350 State-Local Realignment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 5195-601-3278-2015	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000

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

**5195-601-3279-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	33,199,000	0.0	33,199,000	0.0	33,199,000
Total Category Changes	0.0	\$33,199,000	0.0	\$33,199,000	0.0	\$33,199,000
Program Changes						
4350 State-Local Realignment	0.0	33,199,000	0.0	33,199,000	0.0	33,199,000
Total Program Changes	0.0	\$33,199,000	0.0	\$33,199,000	0.0	\$33,199,000
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	33,199,000	0.0	33,199,000	0.0	33,199,000
Net Impact to Item	0.0	\$33,199,000	0.0	\$33,199,000	0.0	\$33,199,000

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

**5195-601-3280-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-14,290,000	0.0	-14,290,000	0.0	-14,290,000
Total Category Changes	0.0	\$-14,290,000	0.0	\$-14,290,000	0.0	\$-14,290,000
Program Changes						
4350 State-Local Realignment	0.0	-14,290,000	0.0	-14,290,000	0.0	-14,290,000
Total Program Changes	0.0	\$-14,290,000	0.0	\$-14,290,000	0.0	\$-14,290,000
Fund Changes						
Amount Funded by 5195-601-3280-2015	0.0	-14,290,000	0.0	-14,290,000	0.0	-14,290,000
Net Impact to Item	0.0	\$-14,290,000	0.0	\$-14,290,000	0.0	\$-14,290,000

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

**5195-601-3281-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	14,217,000	0.0	14,217,000	0.0	14,217,000
Total Category Changes	0.0	\$14,217,000	0.0	\$14,217,000	0.0	\$14,217,000
Program Changes						
4350 State-Local Realignment	0.0	14,217,000	0.0	14,217,000	0.0	14,217,000
Total Program Changes	0.0	\$14,217,000	0.0	\$14,217,000	0.0	\$14,217,000
Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	14,217,000	0.0	14,217,000	0.0	14,217,000
Net Impact to Item	0.0	\$14,217,000	0.0	\$14,217,000	0.0	\$14,217,000

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

**5195-601-3282-2015
PROP 98: N**

**DEPT: State-Local Realignment, 1991
LOCAL ASSISTANCE**

5195-401-BBA-2019-MR

1991 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,097,000	0.0	-4,097,000	0.0	-4,097,000
Total Category Changes	0.0	\$-4,097,000	0.0	\$-4,097,000	0.0	\$-4,097,000
Program Changes						
4350 State-Local Realignment	0.0	-4,097,000	0.0	-4,097,000	0.0	-4,097,000
Total Program Changes	0.0	\$-4,097,000	0.0	\$-4,097,000	0.0	\$-4,097,000
Fund Changes						
Amount Funded by 5195-601-3282-2015	0.0	-4,097,000	0.0	-4,097,000	0.0	-4,097,000
Net Impact to Item	0.0	\$-4,097,000	0.0	\$-4,097,000	0.0	\$-4,097,000

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

**5196-601-0001-2019
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,700,000	0.0	4,700,000
Total Category Changes	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	0	0.0	4,700,000	0.0	4,700,000
Total Program Changes	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000
Fund Changes						
Amount Funded by 5196-601-0001-2019	0.0	0	0.0	4,700,000	0.0	4,700,000
Net Impact to Item	0.0	\$0	0.0	\$4,700,000	0.0	\$4,700,000

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

**5196-601-0351-2011
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-984,000	0.0	-832,000	0.0	-832,000
Total Category Changes	0.0	\$-984,000	0.0	\$-832,000	0.0	\$-832,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-984,000	0.0	-832,000	0.0	-832,000
Total Program Changes	0.0	\$-984,000	0.0	\$-832,000	0.0	\$-832,000
Fund Changes						
Amount Funded by 5196-601-0351-2011	0.0	-984,000	0.0	-832,000	0.0	-832,000
Net Impact to Item	0.0	\$-984,000	0.0	\$-832,000	0.0	\$-832,000

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

**5196-601-3216-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-39,688,000	0.0	-39,688,000	0.0	-39,688,000
Total Category Changes	0.0	\$-39,688,000	0.0	\$-39,688,000	0.0	\$-39,688,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-39,688,000	0.0	-39,688,000	0.0	-39,688,000
Total Program Changes	0.0	\$-39,688,000	0.0	\$-39,688,000	0.0	\$-39,688,000
Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	-39,688,000	0.0	-39,688,000	0.0	-39,688,000
Net Impact to Item	0.0	\$-39,688,000	0.0	\$-39,688,000	0.0	\$-39,688,000

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

**5196-601-3217-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-44,097,000	0.0	-44,097,000	0.0	-44,097,000
Total Category Changes	0.0	\$-44,097,000	0.0	\$-44,097,000	0.0	\$-44,097,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-44,097,000	0.0	-44,097,000	0.0	-44,097,000
Total Program Changes	0.0	\$-44,097,000	0.0	\$-44,097,000	0.0	\$-44,097,000
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	-44,097,000	0.0	-44,097,000	0.0	-44,097,000
Net Impact to Item	0.0	\$-44,097,000	0.0	\$-44,097,000	0.0	\$-44,097,000

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

**5196-601-3221-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Total Category Changes	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Total Program Changes	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Net Impact to Item	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000

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

**5196-601-3223-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Total Category Changes	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Total Program Changes	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Net Impact to Item	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000

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

**5196-601-3224-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,373,000	0.0	-2,373,000	0.0	-2,373,000
Total Category Changes	0.0	\$-2,373,000	0.0	\$-2,373,000	0.0	\$-2,373,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-2,373,000	0.0	-2,373,000	0.0	-2,373,000
Total Program Changes	0.0	\$-2,373,000	0.0	\$-2,373,000	0.0	\$-2,373,000
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	-2,373,000	0.0	-2,373,000	0.0	-2,373,000
Net Impact to Item	0.0	\$-2,373,000	0.0	\$-2,373,000	0.0	\$-2,373,000

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

**5196-601-3226-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-262,000	0.0	-262,000	0.0	-262,000
Total Category Changes	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-262,000	0.0	-262,000	0.0	-262,000
Total Program Changes	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	-262,000	0.0	-262,000	0.0	-262,000
Net Impact to Item	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000

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

**5196-601-3227-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,488,000	0.0	-4,488,000	0.0	-4,488,000
Total Category Changes	0.0	\$-4,488,000	0.0	\$-4,488,000	0.0	\$-4,488,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-4,488,000	0.0	-4,488,000	0.0	-4,488,000
Total Program Changes	0.0	\$-4,488,000	0.0	\$-4,488,000	0.0	\$-4,488,000
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	-4,488,000	0.0	-4,488,000	0.0	-4,488,000
Net Impact to Item	0.0	\$-4,488,000	0.0	\$-4,488,000	0.0	\$-4,488,000

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

**5196-601-3230-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Category Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Program Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Fund Changes						
Amount Funded by 5196-601-3230-2012	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Net Impact to Item	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000

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

**5196-601-3231-2014
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000

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

5196-601-3232-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

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	-530,000	0.0	-447,000	0.0	-447,000
Total Category Changes	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-530,000	0.0	-447,000	0.0	-447,000
Total Program Changes	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-530,000	0.0	-447,000	0.0	-447,000
Net Impact to Item	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000

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

**5196-601-3233-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,953,000	0.0	-6,719,000	0.0	-6,719,000
Total Category Changes	0.0	\$-7,953,000	0.0	\$-6,719,000	0.0	\$-6,719,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-7,953,000	0.0	-6,719,000	0.0	-6,719,000
Total Program Changes	0.0	\$-7,953,000	0.0	\$-6,719,000	0.0	\$-6,719,000
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-7,953,000	0.0	-6,719,000	0.0	-6,719,000
Net Impact to Item	0.0	\$-7,953,000	0.0	\$-6,719,000	0.0	\$-6,719,000

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

**5196-601-3234-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Category Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Program Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Fund Changes						
Amount Funded by 5196-601-3234-2012	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Net Impact to Item	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000

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

**5196-601-3235-2012
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,846,000	0.0	-8,318,000	0.0	-8,318,000
Total Category Changes	0.0	\$-9,846,000	0.0	\$-8,318,000	0.0	\$-8,318,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-9,846,000	0.0	-8,318,000	0.0	-8,318,000
Total Program Changes	0.0	\$-9,846,000	0.0	\$-8,318,000	0.0	\$-8,318,000
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-9,846,000	0.0	-8,318,000	0.0	-8,318,000
Net Impact to Item	0.0	\$-9,846,000	0.0	\$-8,318,000	0.0	\$-8,318,000

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

5196-601-3236-2012
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,859,000	0.0	-7,484,000	0.0	-7,484,000
Total Category Changes	0.0	\$-8,859,000	0.0	\$-7,484,000	0.0	\$-7,484,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	-8,859,000	0.0	-7,484,000	0.0	-7,484,000
Total Program Changes	0.0	\$-8,859,000	0.0	\$-7,484,000	0.0	\$-7,484,000
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-8,859,000	0.0	-7,484,000	0.0	-7,484,000
Net Impact to Item	0.0	\$-8,859,000	0.0	\$-7,484,000	0.0	\$-7,484,000

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

**5196-602-3221-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,749,000	0.0	4,749,000	0.0	4,749,000
Total Category Changes	0.0	\$4,749,000	0.0	\$4,749,000	0.0	\$4,749,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	4,749,000	0.0	4,749,000	0.0	4,749,000
Total Program Changes	0.0	\$4,749,000	0.0	\$4,749,000	0.0	\$4,749,000
Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	4,749,000	0.0	4,749,000	0.0	4,749,000
Net Impact to Item	0.0	\$4,749,000	0.0	\$4,749,000	0.0	\$4,749,000

**Department of Finance
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Final Change Book**

**5196-602-3223-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	35,617,000	0.0	35,617,000	0.0	35,617,000
Total Category Changes	0.0	\$35,617,000	0.0	\$35,617,000	0.0	\$35,617,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	35,617,000	0.0	35,617,000	0.0	35,617,000
Total Program Changes	0.0	\$35,617,000	0.0	\$35,617,000	0.0	\$35,617,000
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	35,617,000	0.0	35,617,000	0.0	35,617,000
Net Impact to Item	0.0	\$35,617,000	0.0	\$35,617,000	0.0	\$35,617,000

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

**5196-602-3224-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	2,373,000	0.0	2,373,000	0.0	2,373,000
Total Category Changes	0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$2,373,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	2,373,000	0.0	2,373,000	0.0	2,373,000
Total Program Changes	0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$2,373,000
Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	2,373,000	0.0	2,373,000	0.0	2,373,000
Net Impact to Item	0.0	\$2,373,000	0.0	\$2,373,000	0.0	\$2,373,000

**Department of Finance
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**5196-602-3226-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	262,000	0.0	262,000	0.0	262,000
Total Category Changes	0.0	\$262,000	0.0	\$262,000	0.0	\$262,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	262,000	0.0	262,000	0.0	262,000
Total Program Changes	0.0	\$262,000	0.0	\$262,000	0.0	\$262,000
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	262,000	0.0	262,000	0.0	262,000
Net Impact to Item	0.0	\$262,000	0.0	\$262,000	0.0	\$262,000

**Department of Finance
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Final Change Book**

**5196-602-3227-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	4,488,000	0.0	4,488,000	0.0	4,488,000
Total Category Changes	0.0	\$4,488,000	0.0	\$4,488,000	0.0	\$4,488,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	4,488,000	0.0	4,488,000	0.0	4,488,000
Total Program Changes	0.0	\$4,488,000	0.0	\$4,488,000	0.0	\$4,488,000
Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	4,488,000	0.0	4,488,000	0.0	4,488,000
Net Impact to Item	0.0	\$4,488,000	0.0	\$4,488,000	0.0	\$4,488,000

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**5196-602-3230-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,060,000	0.0	896,000	0.0	896,000
Total Category Changes	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,060,000	0.0	896,000	0.0	896,000
Total Program Changes	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000
Fund Changes						
Amount Funded by 5196-602-3230-2013	0.0	1,060,000	0.0	896,000	0.0	896,000
Net Impact to Item	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000

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**5196-602-3231-2014
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	77,000	0.0	77,000	0.0	77,000
Total Category Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	77,000	0.0	77,000	0.0	77,000
Total Program Changes	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	77,000	0.0	77,000	0.0	77,000
Net Impact to Item	0.0	\$77,000	0.0	\$77,000	0.0	\$77,000

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**5196-602-3232-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	530,000	0.0	447,000	0.0	447,000
Total Category Changes	0.0	\$530,000	0.0	\$447,000	0.0	\$447,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	530,000	0.0	447,000	0.0	447,000
Total Program Changes	0.0	\$530,000	0.0	\$447,000	0.0	\$447,000
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	530,000	0.0	447,000	0.0	447,000
Net Impact to Item	0.0	\$530,000	0.0	\$447,000	0.0	\$447,000

**Department of Finance
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**5196-602-3233-2013
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,953,000	0.0	6,719,000	0.0	6,719,000
Total Category Changes	0.0	\$7,953,000	0.0	\$6,719,000	0.0	\$6,719,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	7,953,000	0.0	6,719,000	0.0	6,719,000
Total Program Changes	0.0	\$7,953,000	0.0	\$6,719,000	0.0	\$6,719,000
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	7,953,000	0.0	6,719,000	0.0	6,719,000
Net Impact to Item	0.0	\$7,953,000	0.0	\$6,719,000	0.0	\$6,719,000

**Department of Finance
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5196-602-3234-2013
PROP 98: N

DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,060,000	0.0	896,000	0.0	896,000
Total Category Changes	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,060,000	0.0	896,000	0.0	896,000
Total Program Changes	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000
Fund Changes						
Amount Funded by 5196-602-3234-2013	0.0	1,060,000	0.0	896,000	0.0	896,000
Net Impact to Item	0.0	\$1,060,000	0.0	\$896,000	0.0	\$896,000

**Department of Finance
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**5196-695-3171-2019
PROP 98: N**

**DEPT: 2011 State-Local Realignment
LOCAL ASSISTANCE**

5196-401-BBA-2019-MR

2011 Realignment Baseline Adjustment

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-4,700,000	0.0	-4,700,000
Total Category Changes	0.0	\$0	0.0	\$-4,700,000	0.0	\$-4,700,000
Program Changes						
4360 State-Local Realignment, 2011	0.0	0	0.0	-4,700,000	0.0	-4,700,000
Total Program Changes	0.0	\$0	0.0	\$-4,700,000	0.0	\$-4,700,000
Fund Changes						
Amount Funded by 5196-695-3171-2019	0.0	0	0.0	-4,700,000	0.0	-4,700,000
Net Impact to Item	0.0	\$0	0.0	\$-4,700,000	0.0	\$-4,700,000

**Department of Finance
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Final Change Book**

**5206-501-0001-1987
PROP 98: N**

**DEPT: General Obligation Bonds-H&HS
STATE OPERATIONS**

5206-400-BBA-2019-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,235,000	0.0	1,235,000	0.0	1,235,000
Total Category Changes	0.0	\$1,235,000	0.0	\$1,235,000	0.0	\$1,235,000
Program Changes						
4370 GO Bonds - Debt Service - HHS	0.0	1,235,000	0.0	1,235,000	0.0	1,235,000
Total Program Changes	0.0	\$1,235,000	0.0	\$1,235,000	0.0	\$1,235,000
Fund Changes						
Amount Funded by 5206-501-0001-1987	0.0	1,235,000	0.0	1,235,000	0.0	1,235,000
Net Impact to Item	0.0	\$1,235,000	0.0	\$1,235,000	0.0	\$1,235,000

**Department of Finance
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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-101-BCP-2019-GB

Fleet Asset Replacement

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the positions and limited funding to one year.		The Legislature denied the positions and limited funding to one year.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	202,000	0.0	0	0.0	0
Staff Benefits	0.0	105,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	23,726,000	0.0	23,658,000	0.0	23,658,000
Total Category Changes	4.0	\$24,033,000	0.0	\$23,658,000	0.0	\$23,658,000
Program Changes						
4500 Corrections and Rehabilitation Administration	4.0	32,033,000	0.0	31,658,000	0.0	31,658,000
4500035 Support Services	4.0	375,000	0.0	0	0.0	0
4500036 Fleet	0.0	31,658,000	0.0	31,658,000	0.0	31,658,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
4540032 Facility Operations	0.0	-8,000,000	0.0	-8,000,000	0.0	-8,000,000
Total Program Changes	4.0	\$24,033,000	0.0	\$23,658,000	0.0	\$23,658,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	4.0	24,033,000	0.0	23,658,000	0.0	23,658,000
Net Impact to Item	4.0	\$24,033,000	0.0	\$23,658,000	0.0	\$23,658,000

**Department of Finance
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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-312-BCP-2019-A1

Technical Adjustment

	Summary:		May Revision Various technical adjustments to correctly align resources.		Conference Committee Approved as budgeted.		Enacted Budget Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.4	89,000	2.4	89,000	2.4	89,000	2.4	89,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	-1,326,000	0.0	-1,326,000	0.0	-1,326,000	0.0	-1,326,000
Total Category Changes	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000
Program Changes								
4500 Corrections and Rehabilitation Administration	26.0	-7,728,000	26.0	-7,728,000	26.0	-7,728,000	26.0	-7,728,000
4500027 Internal Affairs	-5.0	-2,951,000	-5.0	-2,951,000	-5.0	-2,951,000	-5.0	-2,951,000
4500035 Support Services	21.0	3,432,000	21.0	3,432,000	21.0	3,432,000	21.0	3,432,000
4500055 Office of Legal Affairs	10.0	-8,209,000	10.0	-8,209,000	10.0	-8,209,000	10.0	-8,209,000
4510 Department of Justice Legal Services	0.0	9,900,000	0.0	9,900,000	0.0	9,900,000	0.0	9,900,000
4515 Juvenile Operations and Juvenile Offender Programs	2.4	-1,174,000	2.4	-1,174,000	2.4	-1,174,000	2.4	-1,174,000
4515055 Feeding	2.4	159,000	2.4	159,000	2.4	159,000	2.4	159,000
4515105 Operation Support	0.0	-1,333,000	0.0	-1,333,000	0.0	-1,333,000	0.0	-1,333,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-16.0	-481,000	-16.0	-481,000	-16.0	-481,000	-16.0	-481,000
4550051 Division of Adult Institutions	-21.0	-3,432,000	-21.0	-3,432,000	-21.0	-3,432,000	-21.0	-3,432,000
4550067 Office of Correctional Safety	5.0	2,951,000	5.0	2,951,000	5.0	2,951,000	5.0	2,951,000
4565 Parole Operations-Adult Administration	-10.0	-1,691,000	-10.0	-1,691,000	-10.0	-1,691,000	-10.0	-1,691,000
4565015 Headquarters	-10.0	-1,691,000	-10.0	-1,691,000	-10.0	-1,691,000	-10.0	-1,691,000
Total Program Changes	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000
Fund Changes								
Amount Funded by 5225-001-0001-2019	2.4	-1,174,000	2.4	-1,174,000	2.4	-1,174,000	2.4	-1,174,000
Net Impact to Item	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000	2.4	\$-1,174,000

**Department of Finance
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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-315-BCP-2019-A1

Staff Complaint Inquiry Unit

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to establish regional units within the Office of Internal Affairs to review and conduct inquiries regarding inmate complaints of staff misconduct.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	47.0	4,938,000	47.0	4,938,000	47.0	4,938,000
Staff Benefits	0.0	3,221,000	0.0	3,221,000	0.0	3,221,000
Operating Expenses and Equipment	0.0	1,644,000	0.0	1,644,000	0.0	1,644,000
Total Category Changes	47.0	\$9,803,000	47.0	\$9,803,000	47.0	\$9,803,000
Program Changes						
4500 Corrections and Rehabilitation Administration	47.0	9,803,000	47.0	9,803,000	47.0	9,803,000
4500027 Internal Affairs	47.0	9,803,000	47.0	9,803,000	47.0	9,803,000
Total Program Changes	47.0	\$9,803,000	47.0	\$9,803,000	47.0	\$9,803,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	47.0	9,803,000	47.0	9,803,000	47.0	9,803,000
Net Impact to Item	47.0	\$9,803,000	47.0	\$9,803,000	47.0	\$9,803,000

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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-400-ECP-2019-MR

Population - Unallocated Process

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-2.9	-183,000	-7.6	-479,000	-7.6	-479,000	-7.6	-479,000
Staff Benefits	0.0	-128,000	0.0	-331,000	0.0	-331,000	0.0	-331,000
Operating Expenses and Equipment	0.0	-464,000	0.0	-1,251,000	0.0	-1,251,000	0.0	-1,251,000
Total Category Changes	-2.9	\$-775,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000
Program Changes								
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-2.9	-775,000	-7.6	-2,061,000	-7.6	-2,061,000	-7.6	-2,061,000
4540024 Feeding	0.0	-196,000	0.0	-526,000	0.0	-526,000	0.0	-526,000
4540028 Clothing	0.0	-51,000	0.0	-137,000	0.0	-137,000	0.0	-137,000
4540032 Facility Operations	0.0	-119,000	0.0	-320,000	0.0	-320,000	0.0	-320,000
4540036 Inmate Employment	0.0	-52,000	0.0	-139,000	0.0	-139,000	0.0	-139,000
4540040 Classification Services	-1.3	-205,000	-3.4	-538,000	-3.4	-538,000	-3.4	-538,000
4540044 Records	-1.6	-150,000	-4.2	-394,000	-4.2	-394,000	-4.2	-394,000
4540048 Inmate Activities	0.0	-1,000	0.0	-3,000	0.0	-3,000	0.0	-3,000
4540052 Religion	0.0	-1,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	-2.9	\$-775,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000
Fund Changes								
Amount Funded by 5225-001-0001-2019	-2.9	-775,000	-7.6	-2,061,000	-7.6	-2,061,000	-7.6	-2,061,000
Net Impact to Item	-2.9	\$-775,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000	-7.6	\$-2,061,000

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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-401-ECP-2019-MR

Population - Housing Unit Conversion

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-107.4	-8,817,000	-107.4	-8,817,000	-107.4	-8,817,000
Staff Benefits	0.0	-6,342,000	0.0	-6,342,000	0.0	-6,342,000
Operating Expenses and Equipment	0.0	-373,000	0.0	-373,000	0.0	-373,000
Total Category Changes	-107.4	\$-15,532,000	-107.4	\$-15,532,000	-107.4	\$-15,532,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-107.4	-15,532,000	-107.4	-15,532,000	-107.4	-15,532,000
4530010 General Security	-88.2	-12,768,000	-88.2	-12,768,000	-88.2	-12,768,000
4530019 Health Care Access Unit Security	-19.2	-2,764,000	-19.2	-2,764,000	-19.2	-2,764,000
Total Program Changes	-107.4	\$-15,532,000	-107.4	\$-15,532,000	-107.4	\$-15,532,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	-107.4	-15,532,000	-107.4	-15,532,000	-107.4	-15,532,000
Net Impact to Item	-107.4	\$-15,532,000	-107.4	\$-15,532,000	-107.4	\$-15,532,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-405-ECP-2019-MR

Population - Case Records Staffing

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.4	-16,000	-6.0	-239,000	-6.0	-239,000
Staff Benefits	0.0	-10,000	0.0	-163,000	0.0	-163,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-35,000	0.0	-35,000
Total Category Changes	-0.4	\$-28,000	-6.0	\$-437,000	-6.0	\$-437,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	-0.4	-28,000	-6.0	-437,000	-6.0	-437,000
4545045 Administration	-0.4	-28,000	-6.0	-437,000	-6.0	-437,000
Total Program Changes	-0.4	\$-28,000	-6.0	\$-437,000	-6.0	\$-437,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	-0.4	-28,000	-6.0	-437,000	-6.0	-437,000
Net Impact to Item	-0.4	\$-28,000	-6.0	\$-437,000	-6.0	\$-437,000

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Final Change Book**

**5225-001-0001-2019
PROP 98: N**

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

5225-406-ECP-2019-MR

Population - Division of Parole Operations Ratio Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.9	1,220,000	13.9	1,220,000	13.9	1,220,000
Staff Benefits	0.0	908,000	0.0	908,000	0.0	908,000
Operating Expenses and Equipment	0.0	-1,509,000	0.0	-1,509,000	0.0	-1,509,000
Total Category Changes	13.9	\$619,000	13.9	\$619,000	13.9	\$619,000
Program Changes						
4555 Parole Operations-Adult Supervision	15.3	2,160,000	15.3	2,160,000	15.3	2,160,000
4555014 GPS Monitoring	0.0	-393,000	0.0	-393,000	0.0	-393,000
4555022 Supervision - Case Services-Other	15.3	2,553,000	15.3	2,553,000	15.3	2,553,000
4560 Parole Operations-Adult Community Based Programs	-2.3	-1,636,000	-2.3	-1,636,000	-2.3	-1,636,000
4560043 Day Treatment & Crisis Care for Mentally Ill	0.0	-239,000	0.0	-239,000	0.0	-239,000
4560059 Sex Offender Treatment and Polygraph	0.0	-1,004,000	0.0	-1,004,000	0.0	-1,004,000
4560067 Psychiatric Outpatient Services	-2.3	-393,000	-2.3	-393,000	-2.3	-393,000
4565 Parole Operations-Adult Administration	0.9	95,000	0.9	95,000	0.9	95,000
4565015 Headquarters	0.9	95,000	0.9	95,000	0.9	95,000
Total Program Changes	13.9	\$619,000	13.9	\$619,000	13.9	\$619,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	13.9	619,000	13.9	619,000	13.9	619,000
Net Impact to Item	13.9	\$619,000	13.9	\$619,000	13.9	\$619,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-409-ECP-2019-MR

Population - Juvenile Living Unit Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	53.6	4,400,000	53.6	4,400,000	53.6	4,400,000	53.6	4,400,000
Staff Benefits	0.0	2,781,000	0.0	2,781,000	0.0	2,781,000	0.0	2,781,000
Operating Expenses and Equipment	0.0	240,000	0.0	240,000	0.0	240,000	0.0	240,000
Total Category Changes	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000
Program Changes								
4515 Juvenile Operations and Juvenile Offender Programs	52.1	7,188,000	52.1	7,188,000	52.1	7,188,000	52.1	7,188,000
4515023 Treatment Programs	12.6	1,769,000	12.6	1,769,000	12.6	1,769,000	12.6	1,769,000
4515027 Mental Health Treatment Programs-Facilities	33.5	4,716,000	33.5	4,716,000	33.5	4,716,000	33.5	4,716,000
4515032 Security	5.0	620,000	5.0	620,000	5.0	620,000	5.0	620,000
4515055 Feeding	1.0	83,000	1.0	83,000	1.0	83,000	1.0	83,000
4525 Juvenile Health Care Services	1.5	233,000	1.5	233,000	1.5	233,000	1.5	233,000
4525042 Mental Health Other	1.5	233,000	1.5	233,000	1.5	233,000	1.5	233,000
Total Program Changes	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000
Fund Changes								
Amount Funded by 5225-001-0001-2019	53.6	7,421,000	53.6	7,421,000	53.6	7,421,000	53.6	7,421,000
Net Impact to Item	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000	53.6	\$7,421,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-412-ECP-2019-MR

Population - Juvenile Reimbursements

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	26,000	0.0	26,000	0.0	26,000
4515055 Feeding	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	0.0	26,000	0.0	26,000	0.0	26,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	-26,000	0.0	-26,000	0.0	-26,000
4515055 Feeding	0.0	-26,000	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**5225-001-0001-2019
PROP 98: N**

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

5225-414-ECP-2019-MR

Population - Juvenile Ward Driven Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Adjustment to reflect revised population projections.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	65,000	0.0	65,000	0.0	65,000
4515055 Feeding	0.0	41,000	0.0	41,000	0.0	41,000
4515059 Clothing	0.0	24,000	0.0	24,000	0.0	24,000
4525 Juvenile Health Care Services	0.0	15,000	0.0	15,000	0.0	15,000
4525018 Medical Other	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	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

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**5225-001-0001-2019
PROP 98: N**

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

5225-416-BCP-2019-MR

Janitorial Services at the California Health Care Facility

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing augmentation for janitorial services at the California Health Care Facility.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment		0.0	6,117,000	0.0	6,117,000	0.0	6,117,000
Total Category Changes		0.0	\$6,117,000	0.0	\$6,117,000	0.0	\$6,117,000
Program Changes							
4540 Adult Corrections and Rehabilitation Operations- Inmate Support		0.0	6,117,000	0.0	6,117,000	0.0	6,117,000
4540032 Facility Operations		0.0	6,117,000	0.0	6,117,000	0.0	6,117,000
Total Program Changes		0.0	\$6,117,000	0.0	\$6,117,000	0.0	\$6,117,000
Fund Changes							
Amount Funded by 5225-001-0001-2019		0.0	6,117,000	0.0	6,117,000	0.0	6,117,000
Net Impact to Item		0.0	\$6,117,000	0.0	\$6,117,000	0.0	\$6,117,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-416-ECP-2019-MR

Population - Male Community Reentry Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjustment to reflect revised population projections.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	-4.2	-341,000	-4.2	-341,000
Staff Benefits	0.0	0	0.0	-246,000	0.0	-246,000
Operating Expenses and Equipment	0.0	0	0.0	-14,000	0.0	-14,000
Total Category Changes	0.0	\$0	-4.2	\$-601,000	-4.2	\$-601,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	0	-4.2	-601,000	-4.2	-601,000
4530010 General Security	0.0	0	-4.2	-601,000	-4.2	-601,000
Total Program Changes	0.0	\$0	-4.2	\$-601,000	-4.2	\$-601,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	0.0	0	-4.2	-601,000	-4.2	-601,000
Net Impact to Item	0.0	\$0	-4.2	\$-601,000	-4.2	\$-601,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-417-BCP-2019-MR

Sign Language Interpreter Services

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Ongoing augmentation for sign language interpreter services.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		12.0	948,000	12.0	948,000	12.0	948,000
Staff Benefits		0.0	468,000	0.0	468,000	0.0	468,000
Operating Expenses and Equipment		0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes		12.0	\$1,504,000	12.0	\$1,504,000	12.0	\$1,504,000
Program Changes							
4530 Adult Corrections and Rehabilitation Operations-General Security		12.0	1,504,000	12.0	1,504,000	12.0	1,504,000
4530010 General Security		12.0	1,504,000	12.0	1,504,000	12.0	1,504,000
Total Program Changes		12.0	\$1,504,000	12.0	\$1,504,000	12.0	\$1,504,000
Fund Changes							
Amount Funded by 5225-001-0001-2019		12.0	1,504,000	12.0	1,504,000	12.0	1,504,000
Net Impact to Item		12.0	\$1,504,000	12.0	\$1,504,000	12.0	\$1,504,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-418-ECP-2019-MR

**Population - Custody to Community Transitional Reentry Program
Premise**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			13.0	1,489,000	13.0	1,489,000	13.0	1,489,000
Staff Benefits			0.0	855,000	0.0	855,000	0.0	855,000
Operating Expenses and Equipment			0.0	6,054,000	0.0	5,141,000	0.0	5,141,000
Total Category Changes			13.0	\$8,398,000	13.0	\$7,485,000	13.0	\$7,485,000
Program Changes								
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities			13.0	8,398,000	13.0	7,485,000	13.0	7,485,000
4545055 Alternative Custody Program			13.0	8,398,000	13.0	7,485,000	13.0	7,485,000
Total Program Changes			13.0	\$8,398,000	13.0	\$7,485,000	13.0	\$7,485,000
Fund Changes								
Amount Funded by 5225-001-0001-2019			13.0	8,398,000	13.0	7,485,000	13.0	7,485,000
Net Impact to Item			13.0	\$8,398,000	13.0	\$7,485,000	13.0	\$7,485,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-420-BCP-2019-MR

Revision to Consolidated Leg BCP

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised costs for Senate Bill 1421 (Chapter 988, Statutes of 2018).		The Legislature removed ongoing positions and funding for Senate Bill 1421 but approved funding for limited term positions.		The Legislature removed ongoing positions and funding for Senate Bill 1421 but approved funding for limited term positions.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			-14.5	-1,015,000	-30.5	-2,535,000	-30.5	-2,535,000
Staff Benefits			0.0	-696,000	0.0	-1,599,000	0.0	-1,599,000
Operating Expenses and Equipment			0.0	-122,000	0.0	-711,000	0.0	-711,000
Total Category Changes			-14.5	\$-1,833,000	-30.5	\$-4,845,000	-30.5	\$-4,845,000
Program Changes								
4500 Corrections and Rehabilitation Administration			-14.5	-1,833,000	-30.5	-4,845,000	-30.5	-4,845,000
4500027 Internal Affairs			-16.0	-2,225,000	-26.0	-4,194,000	-26.0	-4,194,000
4500035 Support Services			0.0	-104,000	0.0	-219,000	0.0	-219,000
4500039 Information Technology			0.0	30,000	0.0	-23,000	0.0	-23,000
4500055 Office of Legal Affairs			1.5	466,000	-4.5	-409,000	-4.5	-409,000
Total Program Changes			-14.5	\$-1,833,000	-30.5	\$-4,845,000	-30.5	\$-4,845,000
Fund Changes								
Amount Funded by 5225-001-0001-2019			-14.5	-1,833,000	-30.5	-4,845,000	-30.5	-4,845,000
Net Impact to Item			-14.5	\$-1,833,000	-30.5	\$-4,845,000	-30.5	\$-4,845,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-421-BCP-2019-MR

Division of Juvenile Justice Transition

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing augmentation to support the transition of the Division of Juvenile Justice to the Health and Human Services Agency and to establish a new juvenile training institute.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.8	754,000	8.8	754,000	8.8	754,000
Staff Benefits	0.0	414,000	0.0	414,000	0.0	414,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	8.8	\$1,234,000	8.8	\$1,234,000	8.8	\$1,234,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	3.0	550,000	3.0	550,000	3.0	550,000
4515075 Facility Operations	1.0	97,000	1.0	97,000	1.0	97,000
4515097 Administration	2.0	453,000	2.0	453,000	2.0	453,000
4525 Juvenile Health Care Services	5.8	684,000	5.8	684,000	5.8	684,000
4525038 Mental Health Contract	5.8	684,000	5.8	684,000	5.8	684,000
Total Program Changes	8.8	\$1,234,000	8.8	\$1,234,000	8.8	\$1,234,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	8.8	1,234,000	8.8	1,234,000	8.8	1,234,000
Net Impact to Item	8.8	\$1,234,000	8.8	\$1,234,000	8.8	\$1,234,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-422-BCP-2019-MR

Division of Juvenile Justice Apprenticeship Conservation Corps

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as budgeted.		Approved as budgeted.	
	Resources to establish the Apprenticeship Conservation Corp program for juveniles.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.4	194,000	2.4	194,000	2.4	194,000
Staff Benefits	0.0	141,000	0.0	141,000	0.0	141,000
Operating Expenses and Equipment	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	2.4	\$344,000	2.4	\$344,000	2.4	\$344,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	2.4	344,000	2.4	344,000	2.4	344,000
4515032 Security	2.4	344,000	2.4	344,000	2.4	344,000
Total Program Changes	2.4	\$344,000	2.4	\$344,000	2.4	\$344,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	2.4	344,000	2.4	344,000	2.4	344,000
Net Impact to Item	2.4	\$344,000	2.4	\$344,000	2.4	\$344,000

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**5225-001-0001-2019
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
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5225-423-BCP-2019-MR

Tattoo Removal Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised costs to support a new Tattoo Removal Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	152,000	0.0	152,000	0.0	152,000	0.0	152,000
Staff Benefits	0.0	31,000	0.0	31,000	0.0	31,000	0.0	31,000
Operating Expenses and Equipment	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000	0.0	-1,583,000
Total Category Changes	0.0	\$-1,400,000	0.0	\$-1,400,000	0.0	\$-1,400,000	0.0	\$-1,400,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	92,000	0.0	92,000	0.0	92,000	0.0	92,000
4530028 General Security Overtime	0.0	92,000	0.0	92,000	0.0	92,000	0.0	92,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-1,492,000	0.0	-1,492,000	0.0	-1,492,000	0.0	-1,492,000
4550051 Division of Adult Institutions	0.0	-1,492,000	0.0	-1,492,000	0.0	-1,492,000	0.0	-1,492,000
Total Program Changes	0.0	\$-1,400,000	0.0	\$-1,400,000	0.0	\$-1,400,000	0.0	\$-1,400,000
Fund Changes								
Amount Funded by 5225-001-0001-2019	0.0	-1,400,000	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	0.0	\$-1,400,000

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**DEPT: Department of Corrections and Rehabilitation
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5225-423-ECP-2019-MR

Population - Standardized Staffing Custody Reorganization

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect a net-zero Standardized Staffing change.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-3.3	-263,000	-3.3	-263,000	-3.3	-263,000
Staff Benefits	0.0	-189,000	0.0	-189,000	0.0	-189,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	-3.3	\$-461,000	-3.3	\$-461,000	-3.3	\$-461,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations- General Security	-3.3	-472,000	-3.3	-472,000	-3.3	-472,000
4530010 General Security	-61.9	-8,750,000	-61.9	-8,750,000	-61.9	-8,750,000
4530019 Health Care Access Unit Security	58.6	8,278,000	58.6	8,278,000	58.6	8,278,000
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	11,000	0.0	11,000	0.0	11,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	-3.3	\$-461,000	-3.3	\$-461,000	-3.3	\$-461,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	-3.3	-461,000	-3.3	-461,000	-3.3	-461,000
Net Impact to Item	-3.3	\$-461,000	-3.3	\$-461,000	-3.3	\$-461,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-425-BCP-2019-MR

Medical adjustment for Reentry Facilities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised costs for medical and dental services for offenders in reentry facilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
Total Category Changes	0.0	\$-1,550,000	0.0	\$-1,550,000	0.0	\$-1,550,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
4545055 Alternative Custody Program	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
Total Program Changes	0.0	\$-1,550,000	0.0	\$-1,550,000	0.0	\$-1,550,000
Fund Changes						
Amount Funded by 5225-001-0001-2019	0.0	-1,550,000	0.0	-1,550,000	0.0	-1,550,000
Net Impact to Item	0.0	\$-1,550,000	0.0	\$-1,550,000	0.0	\$-1,550,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-429-BCP-2019-MR

Integrated Substance Use Disorder Treatment Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing resources to implement a statewide Integrated Substance Use Disorder Treatment Program.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			63.0	5,185,000	63.0	5,185,000	63.0	5,185,000
Staff Benefits			0.0	3,727,000	0.0	3,727,000	0.0	3,727,000
Operating Expenses and Equipment			0.0	1,097,000	0.0	1,097,000	0.0	1,097,000
Total Category Changes			63.0	\$10,009,000	63.0	\$10,009,000	63.0	\$10,009,000
Program Changes								
4530 Adult Corrections and Rehabilitation Operations-General Security			63.0	9,129,000	63.0	9,129,000	63.0	9,129,000
4530010 General Security			63.0	9,129,000	63.0	9,129,000	63.0	9,129,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support			0.0	880,000	0.0	880,000	0.0	880,000
4540036 Inmate Employment			0.0	880,000	0.0	880,000	0.0	880,000
Total Program Changes			63.0	\$10,009,000	63.0	\$10,009,000	63.0	\$10,009,000
Fund Changes								
Amount Funded by 5225-001-0001-2019			63.0	10,009,000	63.0	10,009,000	63.0	10,009,000
Net Impact to Item			63.0	\$10,009,000	63.0	\$10,009,000	63.0	\$10,009,000

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**5225-001-0001-2019
PROP 98: N**

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

5225-702-BCP-2019-L

Prison to Community Pipeline

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry		The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	0	0.0	8,000,000	0.0	8,000,000
4515097 Administration	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 5225-001-0001-2019	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

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**5225-001-0917-2019
PROP 98: N**

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

5225-400-ECP-2019-MR

Population - Unallocated Process

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-40,000	0.0	-106,000	0.0	-106,000
Total Category Changes	0.0	\$-40,000	0.0	\$-106,000	0.0	\$-106,000
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-40,000	0.0	-106,000	0.0	-106,000
4595010 Inmate Activities - Canteen	0.0	-40,000	0.0	-106,000	0.0	-106,000
Total Program Changes	0.0	\$-40,000	0.0	\$-106,000	0.0	\$-106,000
Fund Changes						
Amount Funded by 5225-001-0917-2019	0.0	-40,000	0.0	-106,000	0.0	-106,000
Net Impact to Item	0.0	\$-40,000	0.0	\$-106,000	0.0	\$-106,000

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**5225-001-0917-2019
PROP 98: N**

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

5225-428-BCP-2019-MR

Support for Victim Programs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing augmentation to support victim programs.		The Legislature appropriated \$2 million IWF to directly support victim service programs.		The Legislature appropriated \$2 million IWF to directly support victim service programs.	
Category Changes	Positions	Whole Dollars	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	0.0	1,000,000
Special Items of Expense	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes								
4500 Corrections and Rehabilitation Administration	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4500031 Victim and Survivor Services	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
4595010 Inmate Activities - Canteen	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes								
Amount Funded by 5225-001-0917-2019	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

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

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

5225-701-BCP-2019-L

CCJBH Reappropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reappropriated \$415,000 Mental Health Services Act funds for the Council to provide contracts for individuals and organizations that represent or advocate for those who are formerly incarcerated and living with mental health challenges.		The Legislature reappropriated \$415,000 Mental Health Services Act funds for the Council to provide contracts for individuals and organizations that represent or advocate for those who are formerly incarcerated and living with mental health challenges.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	415,000	0.0	415,000
Total Category Changes	0.0	\$0	0.0	\$415,000	0.0	\$415,000
Program Changes						
4670 Dental and Mental Health Services Administration-Adult	0.0	0	0.0	415,000	0.0	415,000
Total Program Changes	0.0	\$0	0.0	\$415,000	0.0	\$415,000
Fund Changes						
Amount Funded by 5225-001-3085-2018	0.0	0	0.0	415,000	0.0	415,000
Net Impact to Item	0.0	\$0	0.0	\$415,000	0.0	\$415,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-302-BCP-2019-A1

Contract Medical Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time augmentation for increased contract medical expenditures.		Approved as budgeted.		Approved as budgeted.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	61,900,000	0.0	61,900,000	0.0	61,900,000
Total Category Changes			0.0	\$61,900,000	0.0	\$61,900,000	0.0	\$61,900,000
Program Changes								
4650 Medical Services-Adult			0.0	61,900,000	0.0	61,900,000	0.0	61,900,000
4650010 Medical Contract-Adult			0.0	61,900,000	0.0	61,900,000	0.0	61,900,000
Total Program Changes			0.0	\$61,900,000	0.0	\$61,900,000	0.0	\$61,900,000
Fund Changes								
Amount Funded by 5225-002-0001-2019			0.0	61,900,000	0.0	61,900,000	0.0	61,900,000
Net Impact to Item			0.0	\$61,900,000	0.0	\$61,900,000	0.0	\$61,900,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-314-BCP-2019-A1

CCHCS Leasing Augmentation

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time augmentation for increased lease costs at various California Correctional Healthcare Services office buildings.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Category Changes	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000
Program Changes						
4650 Medical Services-Adult	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
4650012 Medical Administration-Adult	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Total Program Changes	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000
Fund Changes						
Amount Funded by 5225-002-0001-2019	0.0	3,600,000	0.0	3,600,000	0.0	3,600,000
Net Impact to Item	0.0	\$3,600,000	0.0	\$3,600,000	0.0	\$3,600,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-400-ECP-2019-MR

Population - Unallocated Process

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.7	-101,000	-1.9	-269,000	-1.9	-269,000
Staff Benefits	0.0	-38,000	0.0	-105,000	0.0	-105,000
Operating Expenses and Equipment	0.0	-470,000	0.0	-1,259,000	0.0	-1,259,000
Total Category Changes	-0.7	\$-609,000	-1.9	\$-1,633,000	-1.9	\$-1,633,000
Program Changes						
4650 Medical Services-Adult	0.0	-469,000	0.0	-1,254,000	0.0	-1,254,000
4650010 Medical Contract-Adult	0.0	-467,000	0.0	-1,252,000	0.0	-1,252,000
4650014 Medical Other-Adult	0.0	-2,000	0.0	-2,000	0.0	-2,000
4655 Dental Services-Adult	-0.7	-140,000	-1.9	-379,000	-1.9	-379,000
4655014 Dental Other-Adult	-0.7	-140,000	-1.9	-379,000	-1.9	-379,000
Total Program Changes	-0.7	\$-609,000	-1.9	\$-1,633,000	-1.9	\$-1,633,000
Fund Changes						
Amount Funded by 5225-002-0001-2019	-0.7	-609,000	-1.9	-1,633,000	-1.9	-1,633,000
Net Impact to Item	-0.7	\$-609,000	-1.9	\$-1,633,000	-1.9	\$-1,633,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-419-ECP-2019-MR

Population - Medical Classification Model

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			10.2	1,794,000	8.3	1,578,000	8.3	1,578,000
Staff Benefits			0.0	742,000	0.0	653,000	0.0	653,000
Operating Expenses and Equipment			0.0	109,000	0.0	100,000	0.0	100,000
Total Category Changes			10.2	\$2,645,000	8.3	\$2,331,000	8.3	\$2,331,000
Program Changes								
4650 Medical Services-Adult			10.2	2,645,000	8.3	2,331,000	8.3	2,331,000
4650014 Medical Other-Adult			10.2	2,645,000	8.3	2,331,000	8.3	2,331,000
Total Program Changes			10.2	\$2,645,000	8.3	\$2,331,000	8.3	\$2,331,000
Fund Changes								
Amount Funded by 5225-002-0001-2019			10.2	2,645,000	8.3	2,331,000	8.3	2,331,000
Net Impact to Item			10.2	\$2,645,000	8.3	\$2,331,000	8.3	\$2,331,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-420-ECP-2019-MR

Population - Pharmaceutical Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	18,262,000	0.0	18,262,000	0.0	18,262,000
Total Category Changes	0.0	\$18,262,000	0.0	\$18,262,000	0.0	\$18,262,000
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	18,262,000	0.0	18,262,000	0.0	18,262,000
Total Program Changes	0.0	\$18,262,000	0.0	\$18,262,000	0.0	\$18,262,000
Fund Changes						
Amount Funded by 5225-002-0001-2019	0.0	18,262,000	0.0	18,262,000	0.0	18,262,000
Net Impact to Item	0.0	\$18,262,000	0.0	\$18,262,000	0.0	\$18,262,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-422-ECP-2019-MR

Population - Mental Health Ratio

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-51.3	-5,724,000	-53.1	-5,954,000	-53.1	-5,954,000
Staff Benefits	0.0	-2,410,000	0.0	-2,502,000	0.0	-2,502,000
Operating Expenses and Equipment	0.0	-192,000	0.0	-199,000	0.0	-199,000
Total Category Changes	-51.3	\$-8,326,000	-53.1	\$-8,655,000	-53.1	\$-8,655,000
Program Changes						
4660 Mental Health Services-Adult	-51.3	-8,326,000	-53.1	-8,655,000	-53.1	-8,655,000
4660014 Mental Health Other-Adult	-51.3	-8,326,000	-53.1	-8,655,000	-53.1	-8,655,000
Total Program Changes	-51.3	\$-8,326,000	-53.1	\$-8,655,000	-53.1	\$-8,655,000
Fund Changes						
Amount Funded by 5225-002-0001-2019	-51.3	-8,326,000	-53.1	-8,655,000	-53.1	-8,655,000
Net Impact to Item	-51.3	\$-8,326,000	-53.1	\$-8,655,000	-53.1	\$-8,655,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-427-BCP-2019-MR

Medical Classification Model Updates

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing augmentation to reflect the Receiver's change to the Medical Classification Model update.		The Legislature added budget bill language to report on metrics used to inform model updates.		The Legislature added budget bill language to report on metrics used to inform model updates.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			102.4	19,360,000	102.4	19,360,000	102.4	19,360,000
Staff Benefits			0.0	7,122,000	0.0	7,122,000	0.0	7,122,000
Operating Expenses and Equipment			0.0	1,437,000	0.0	1,437,000	0.0	1,437,000
Total Category Changes			102.4	\$27,919,000	102.4	\$27,919,000	102.4	\$27,919,000
Program Changes								
4650 Medical Services-Adult			102.4	27,919,000	102.4	27,919,000	102.4	27,919,000
4650012 Medical Administration-Adult			0.0	185,000	0.0	185,000	0.0	185,000
4650014 Medical Other-Adult			102.4	27,734,000	102.4	27,734,000	102.4	27,734,000
Total Program Changes			102.4	\$27,919,000	102.4	\$27,919,000	102.4	\$27,919,000
Fund Changes								
Amount Funded by 5225-002-0001-2019			102.4	27,919,000	102.4	27,919,000	102.4	27,919,000
Net Impact to Item			102.4	\$27,919,000	102.4	\$27,919,000	102.4	\$27,919,000

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**5225-002-0001-2019
PROP 98: N**

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

5225-429-BCP-2019-MR

Integrated Substance Use Disorder Treatment Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing resources to implement a statewide Integrated Substance Use Disorder Treatment Program.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	212.2	22,772,000	212.2	22,772,000	212.2	22,772,000
Staff Benefits	0.0	9,576,000	0.0	9,576,000	0.0	9,576,000
Operating Expenses and Equipment	0.0	24,842,000	0.0	24,842,000	0.0	24,842,000
Total Category Changes	212.2	\$57,190,000	212.2	\$57,190,000	212.2	\$57,190,000
Program Changes						
4650 Medical Services-Adult	212.2	45,184,000	212.2	45,184,000	212.2	45,184,000
4650012 Medical Administration-Adult	120.5	31,235,000	120.5	31,235,000	120.5	31,235,000
4650014 Medical Other-Adult	91.7	13,949,000	91.7	13,949,000	91.7	13,949,000
4665 Ancillary Health Care Services-Adult	0.0	12,006,000	0.0	12,006,000	0.0	12,006,000
Total Program Changes	212.2	\$57,190,000	212.2	\$57,190,000	212.2	\$57,190,000
Fund Changes						
Amount Funded by 5225-002-0001-2019	212.2	57,190,000	212.2	57,190,000	212.2	57,190,000
Net Impact to Item	212.2	\$57,190,000	212.2	\$57,190,000	212.2	\$57,190,000

**Department of Finance
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**5225-007-0001-2019
PROP 98: N**

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

5225-403-ECP-2019-MR

Population - Community Correctional Facilities

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-14,512,000	0.0	-14,512,000
Total Category Changes	0.0	\$0	0.0	\$-14,512,000	0.0	\$-14,512,000
Program Changes						
4545 Adult Corrections and Rehabilitation Operations- Contracted Facilities	0.0	0	0.0	-14,512,000	0.0	-14,512,000
4545010 Community Correctional Facilities	0.0	0	0.0	-14,512,000	0.0	-14,512,000
Total Program Changes	0.0	\$0	0.0	\$-14,512,000	0.0	\$-14,512,000
Fund Changes						
Amount Funded by 5225-007-0001-2019	0.0	0	0.0	-14,512,000	0.0	-14,512,000
Net Impact to Item	0.0	\$0	0.0	\$-14,512,000	0.0	\$-14,512,000

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**5225-008-0001-2019
PROP 98: N**

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

5225-400-ECP-2019-MR

Population - Unallocated Process

	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-15,000	0.0	-40,000	0.0	-40,000
Total Category Changes	0.0	\$-15,000	0.0	\$-40,000	0.0	\$-40,000
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	-15,000	0.0	-40,000	0.0	-40,000
4585010 Academic Education-Adult	0.0	-4,000	0.0	-10,000	0.0	-10,000
4585019 Vocational Education-Adult	0.0	-8,000	0.0	-21,000	0.0	-21,000
4585028 Library	0.0	-3,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-15,000	0.0	\$-40,000	0.0	\$-40,000
Fund Changes						
Amount Funded by 5225-008-0001-2019	0.0	-15,000	0.0	-40,000	0.0	-40,000
Net Impact to Item	0.0	\$-15,000	0.0	\$-40,000	0.0	\$-40,000

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**5225-008-0001-2019
PROP 98: N**

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

5225-416-ECP-2019-MR

Population - Male Community Reentry Program

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-6.6	-608,000	-2.4	-267,000	-2.4	-267,000
Staff Benefits	0.0	-427,000	0.0	-181,000	0.0	-181,000
Operating Expenses and Equipment	0.0	-1,554,000	0.0	-1,540,000	0.0	-1,540,000
Total Category Changes	-6.6	\$-2,589,000	-2.4	\$-1,988,000	-2.4	\$-1,988,000
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	-4.2	-601,000	0.0	0	0.0	0
4530010 General Security	-4.2	-601,000	0.0	0	0.0	0
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	-2.4	-1,988,000	-2.4	-1,988,000	-2.4	-1,988,000
4590031 Reentry Services	-2.4	-1,988,000	-2.4	-1,988,000	-2.4	-1,988,000
Total Program Changes	-6.6	\$-2,589,000	-2.4	\$-1,988,000	-2.4	\$-1,988,000
Fund Changes						
Amount Funded by 5225-008-0001-2019	-6.6	-2,589,000	-2.4	-1,988,000	-2.4	-1,988,000
Net Impact to Item	-6.6	\$-2,589,000	-2.4	\$-1,988,000	-2.4	\$-1,988,000

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**5225-008-0001-2019
PROP 98: N**

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

5225-425-BCP-2019-MR

Medical adjustment for Reentry Facilities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised costs for medical and dental services for offenders in reentry facilities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,053,000	0.0	-5,053,000	0.0	-5,053,000
Total Category Changes	0.0	\$-5,053,000	0.0	\$-5,053,000	0.0	\$-5,053,000
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	-5,053,000	0.0	-5,053,000	0.0	-5,053,000
4590031 Reentry Services	0.0	-5,053,000	0.0	-5,053,000	0.0	-5,053,000
Total Program Changes	0.0	\$-5,053,000	0.0	\$-5,053,000	0.0	\$-5,053,000
Fund Changes						
Amount Funded by 5225-008-0001-2019	0.0	-5,053,000	0.0	-5,053,000	0.0	-5,053,000
Net Impact to Item	0.0	\$-5,053,000	0.0	\$-5,053,000	0.0	\$-5,053,000

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**5225-008-0001-2019
PROP 98: N**

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

5225-429-BCP-2019-MR

Integrated Substance Use Disorder Treatment Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing resources to implement a statewide Integrated Substance Use Disorder Treatment Program.		Approved as budgeted.		Approved as budgeted.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			5.0	349,000	5.0	349,000	5.0	349,000
Staff Benefits			0.0	185,000	0.0	185,000	0.0	185,000
Operating Expenses and Equipment			0.0	3,552,000	0.0	3,552,000	0.0	3,552,000
Total Category Changes			5.0	\$4,086,000	5.0	\$4,086,000	5.0	\$4,086,000
Program Changes								
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services			0.0	3,468,000	0.0	3,468,000	0.0	3,468,000
4590015 In-Prison Program			0.0	3,468,000	0.0	3,468,000	0.0	3,468,000
4600 Rehabilitative Programs-Adult Administration			5.0	618,000	5.0	618,000	5.0	618,000
4600036 Office of Offender Services-Hq Admin			5.0	618,000	5.0	618,000	5.0	618,000
Total Program Changes			5.0	\$4,086,000	5.0	\$4,086,000	5.0	\$4,086,000
Fund Changes								
Amount Funded by 5225-008-0001-2019			5.0	4,086,000	5.0	4,086,000	5.0	4,086,000
Net Impact to Item			5.0	\$4,086,000	5.0	\$4,086,000	5.0	\$4,086,000

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Final Change Book**

**5225-008-0001-2019
PROP 98: N**

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

5225-702-BCP-2019-L

Prison to Community Pipeline

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry		The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry	
	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						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	5,000,000	0.0	5,000,000
4590015 In-Prison 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 5225-008-0001-2019	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

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Final Change Book**

**5225-009-0001-2019
PROP 98: N**

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

5225-407-ECP-2019-MR

Population - Board of Parole Hearings Staffing Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-0.1	-14,000	-0.1	-14,000	-0.1	-14,000
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	-0.1	\$-22,000	-0.1	\$-22,000	-0.1	\$-22,000
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	-0.1	-22,000	-0.1	-22,000	-0.1	-22,000
4575015 Board of Parole Hearings - Adult	-0.1	-22,000	-0.1	-22,000	-0.1	-22,000
Total Program Changes	-0.1	\$-22,000	-0.1	\$-22,000	-0.1	\$-22,000
Fund Changes						
Amount Funded by 5225-009-0001-2019	-0.1	-22,000	-0.1	-22,000	-0.1	-22,000
Net Impact to Item	-0.1	\$-22,000	-0.1	\$-22,000	-0.1	\$-22,000

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**5225-009-0001-2019
PROP 98: N**

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

5225-408-ECP-2019-MR

Population - Board of Parole Hearings Contracts Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustment to reflect revised population projections.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	530,000	0.0	530,000	0.0	530,000	0.0	530,000
Total Category Changes	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000
Program Changes								
4575 Board of Parole Hearings-Adult Hearings	0.0	530,000	0.0	530,000	0.0	530,000	0.0	530,000
4575023 Rutherford/Lugo Legal Representation	0.0	2,738,000	0.0	2,738,000	0.0	2,738,000	0.0	2,738,000
4575027 Transcription Services	0.0	-2,208,000	0.0	-2,208,000	0.0	-2,208,000	0.0	-2,208,000
Total Program Changes	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000
Fund Changes								
Amount Funded by 5225-009-0001-2019	0.0	530,000	0.0	530,000	0.0	530,000	0.0	530,000
Net Impact to Item	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000	0.0	\$530,000

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**5225-011-0001-2019
PROP 98: Y**

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

5225-411-ECP-2019-MR

Population - Juvenile Education Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustment to reflect revised population projections.		Approved as budgeted.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-4.0	-392,000	-4.0	-392,000	-4.0	-392,000
Staff Benefits	0.0	-172,000	0.0	-172,000	0.0	-172,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	-4.0	\$-573,000	-4.0	\$-573,000	-4.0	\$-573,000
Program Changes						
4520 Juvenile Academic and Vocational Education	-4.0	-573,000	-4.0	-573,000	-4.0	-573,000
4520015 Core Academic Education	-3.0	-372,000	-3.0	-372,000	-3.0	-372,000
4520019 Career Technical Education	-2.0	-248,000	-2.0	-248,000	-2.0	-248,000
4520023 Special Education	1.0	47,000	1.0	47,000	1.0	47,000
Total Program Changes	-4.0	\$-573,000	-4.0	\$-573,000	-4.0	\$-573,000
Fund Changes						
Amount Funded by 5225-011-0001-2019	-4.0	-573,000	-4.0	-573,000	-4.0	-573,000
Net Impact to Item	-4.0	\$-573,000	-4.0	\$-573,000	-4.0	\$-573,000

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

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

5225-402-COBCP-2019-MR

0002160 - PBSP: Facility D Yard (Reappropriation) - COBCP - W

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	It is requested that the reappropriation item be amended to include the working drawings phase for this project.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	247,000	0.0	247,000	0.0	247,000
Total Category Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Program Changes						
4615 Capital Outlay	0.0	247,000	0.0	247,000	0.0	247,000
Total Program Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Project Changes						
0002160 Pelican Bay State Prison, Crescent City: Facility D Yard	0.0	247,000	0.0	247,000	0.0	247,000
Working Drawings	0.0	247,000	0.0	247,000	0.0	247,000
Total Project Changes	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000
Fund Changes						
Amount Funded by 5225-301-0001-2017	0.0	247,000	0.0	247,000	0.0	247,000
Net Impact to Item	0.0	\$247,000	0.0	\$247,000	0.0	\$247,000

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**5225-301-0001-2018
PROP 98: N**

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

5225-303-COBCP-2019-A1

**0003206 - PBSP: Classroom Space (Reappropriation) - COBCP -
W, C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			It is requested that the reappropriation item be amended to include the working drawings and construction phases for this project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	997,000	0.0	997,000	0.0	997,000
Total Category Changes			0.0	\$997,000	0.0	\$997,000	0.0	\$997,000
Program Changes								
4615 Capital Outlay			0.0	997,000	0.0	997,000	0.0	997,000
Total Program Changes			0.0	\$997,000	0.0	\$997,000	0.0	\$997,000
Project Changes								
0003206 Pelican Bay State Prison, Crescent City:			0.0	997,000	0.0	997,000	0.0	997,000
Classroom Space								
Working Drawings			0.0	3,000	0.0	3,000	0.0	3,000
Construction			0.0	994,000	0.0	994,000	0.0	994,000
Contract			0.0	760,000	0.0	760,000	0.0	760,000
Contingency			0.0	53,000	0.0	53,000	0.0	53,000
Construction-Other			0.0	181,000	0.0	181,000	0.0	181,000
Total Project Changes			0.0	\$997,000	0.0	\$997,000	0.0	\$997,000
Fund Changes								
Amount Funded by 5225-301-0001-2018			0.0	997,000	0.0	997,000	0.0	997,000
Net Impact to Item			0.0	\$997,000	0.0	\$997,000	0.0	\$997,000

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

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

5225-304-COBCP-2019-A1

**0001372 - PBSP: Fire Suppression Upgrade (Reappropriation) -
COBCP - W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			It is requested that the reappropriation item be amended to include the working drawings phase for this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
Total Category Changes			0.0	\$1,141,000	0.0	\$1,141,000	0.0	\$1,141,000
Program Changes								
4615 Capital Outlay			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
Total Program Changes			0.0	\$1,141,000	0.0	\$1,141,000	0.0	\$1,141,000
Project Changes								
0001372 Pelican Bay State Prison, Crescent City: Fire Suppression Upgrade			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
Working Drawings			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
Total Project Changes			0.0	\$1,141,000	0.0	\$1,141,000	0.0	\$1,141,000
Fund Changes								
Amount Funded by 5225-301-0001-2018			0.0	1,141,000	0.0	1,141,000	0.0	1,141,000
Net Impact to Item			0.0	\$1,141,000	0.0	\$1,141,000	0.0	\$1,141,000

**Department of Finance
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**5225-301-0001-2019
PROP 98: N**

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

5225-301-COBCP-2019-A1

0000710 - SQ: New Boiler Facility - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that the appropriation item be amended to add the construction phase for this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	27,268,000	0.0	27,268,000	0.0	27,268,000
Total Category Changes	0.0	\$27,268,000	0.0	\$27,268,000	0.0	\$27,268,000
Program Changes						
4615 Capital Outlay	0.0	27,268,000	0.0	27,268,000	0.0	27,268,000
Total Program Changes	0.0	\$27,268,000	0.0	\$27,268,000	0.0	\$27,268,000
Project Changes						
0000710 San Quentin State Prison, San Quentin: New Boiler Facility	0.0	27,268,000	0.0	27,268,000	0.0	27,268,000
Construction	0.0	27,268,000	0.0	27,268,000	0.0	27,268,000
Contract	0.0	21,263,000	0.0	21,263,000	0.0	21,263,000
Contingency	0.0	1,488,000	0.0	1,488,000	0.0	1,488,000
A&E	0.0	1,625,000	0.0	1,625,000	0.0	1,625,000
Agency Retained	0.0	800,000	0.0	800,000	0.0	800,000
Construction-Other	0.0	2,092,000	0.0	2,092,000	0.0	2,092,000
Total Project Changes	0.0	\$27,268,000	0.0	\$27,268,000	0.0	\$27,268,000
Fund Changes						
Amount Funded by 5225-301-0001-2019	0.0	27,268,000	0.0	27,268,000	0.0	27,268,000
Net Impact to Item	0.0	\$27,268,000	0.0	\$27,268,000	0.0	\$27,268,000

Department of Finance
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5225-490-0000-2019
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-701-BCP-2019-L

CCJBH Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature reappropriated \$415,000 Mental Health Services Act funds for the Council to provide contracts for individuals and organizations that represent or advocate for those who are formerly incarcerated and living with mental health challenges.	The Legislature reappropriated \$415,000 Mental Health Services Act funds for the Council to provide contracts for individuals and organizations that represent or advocate for those who are formerly incarcerated and living with mental health challenges.

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5225-491-0000-2019
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-303-COBCP-2019-A1

0003206 - PBSP: Classroom Space (Reappropriation) - COBCP -
W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that the reappropriation item be amended to include the working drawings and construction phases for this project.	Approved as Budgeted	Approved as Budgeted

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5225-491-0000-2019
PROP 98: N

DEPT: Department of Corrections and Rehabilitation

5225-402-COBCP-2019-MR

0002160 - PBSP: Facility D Yard (Reappropriation) - COBCP - W

	May Revision	Conference Committee	Enacted Budget
Summary:	It is requested that the reappropriation item be amended to include the working drawings phase for this project.	Approved as Budgeted	Approved as Budgeted

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**5225-501-0995-2019
PROP 98: N**

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

5225-412-ECP-2019-MR

Population - Juvenile Reimbursements

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Adjustment to reflect revised population projections.		Approved as budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	26,000	0.0	26,000	0.0	26,000
4515055 Feeding	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 5225-501-0995-2019	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
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**5225-605-0001-2011
PROP 98: N**

**DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE**

5225-401-BBA-2019-MR

Community Corrections Performance Incentive Grant

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Total Category Changes	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
4550028 Community Corrections Performance Incentive Fund	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Total Program Changes	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000
Fund Changes						
Amount Funded by 5225-605-0001-2011	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Net Impact to Item	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000

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

**DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE**

5225-401-BBA-2019-MR

Community Corrections Performance Incentive Grant

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Total Category Changes	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
4550028 Community Corrections Performance Incentive Fund	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Total Program Changes	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000
Fund Changes						
Amount Funded by 5225-605-8059-2011	0.0	-3,653,000	0.0	-3,653,000	0.0	-3,653,000
Net Impact to Item	0.0	\$-3,653,000	0.0	\$-3,653,000	0.0	\$-3,653,000

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

**DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE**

5225-401-BBA-2019-MR

Community Corrections Performance Incentive Grant

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,653,000	0.0	3,653,000	0.0	3,653,000
Total Category Changes	0.0	\$3,653,000	0.0	\$3,653,000	0.0	\$3,653,000
Program Changes						
4550 Adult Corrections and Rehabilitation Operations- Institution Administration	0.0	3,653,000	0.0	3,653,000	0.0	3,653,000
4550028 Community Corrections Performance Incentive Fund	0.0	3,653,000	0.0	3,653,000	0.0	3,653,000
Total Program Changes	0.0	\$3,653,000	0.0	\$3,653,000	0.0	\$3,653,000
Fund Changes						
Amount Funded by 5225-698-8059-2011	0.0	3,653,000	0.0	3,653,000	0.0	3,653,000
Net Impact to Item	0.0	\$3,653,000	0.0	\$3,653,000	0.0	\$3,653,000

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**5225-801-0660-2019
PROP 98: N**

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

5225-401-COBCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	It is requested that trailer bill language be adopted to increase the lease revenue appropriation authorized by Government Code Section 15819.403 for this construction program.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	49,850,000	0.0	49,850,000	0.0	49,850,000
Total Category Changes	0.0	\$49,850,000	0.0	\$49,850,000	0.0	\$49,850,000
Program Changes						
4615 Capital Outlay	0.0	49,850,000	0.0	49,850,000	0.0	49,850,000
Total Program Changes	0.0	\$49,850,000	0.0	\$49,850,000	0.0	\$49,850,000
Project Changes						
0000322 California Correctional Institute, Tehachapi: Health Care Facility Improvement Project	0.0	2,006,000	0.0	2,006,000	0.0	2,006,000
Construction	0.0	2,006,000	0.0	2,006,000	0.0	2,006,000
Contract	0.0	2,006,000	0.0	2,006,000	0.0	2,006,000
0000325 California Institution for Men, Chino: Health Care Facility Improvement Project	0.0	536,000	0.0	536,000	0.0	536,000
Construction	0.0	536,000	0.0	536,000	0.0	536,000
Contract	0.0	536,000	0.0	536,000	0.0	536,000
0000334 California Medical Facility, Vacaville: Health Care Facility Improvement Project	0.0	4,767,000	0.0	4,767,000	0.0	4,767,000
Construction	0.0	4,767,000	0.0	4,767,000	0.0	4,767,000
Contract	0.0	4,767,000	0.0	4,767,000	0.0	4,767,000
0000337 California Men's Colony, San Luis Obispo: Health Care Facility Improvement Project	0.0	6,334,000	0.0	6,334,000	0.0	6,334,000

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Construction	0.0	6,334,000	0.0	6,334,000	0.0	6,334,000
Contract	0.0	6,334,000	0.0	6,334,000	0.0	6,334,000
0000344 California State Prison, Corcoran: Health Care Facility Improvement Project	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
Construction	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
Contract	0.0	2,097,000	0.0	2,097,000	0.0	2,097,000
0000348 California State Prison, Sacramento: Health Care Facility Improvement Project	0.0	1,444,000	0.0	1,444,000	0.0	1,444,000
Construction	0.0	1,444,000	0.0	1,444,000	0.0	1,444,000
Contract	0.0	1,444,000	0.0	1,444,000	0.0	1,444,000
0000350 California State Prison Solano, Vacaville: Health Care Facility Improvement Project	0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
Construction	0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
Contract	0.0	1,201,000	0.0	1,201,000	0.0	1,201,000
0000351 California Substance Abuse Treatment Facility and State Prison, Corcoran: Health Care Facility Improvement Project	0.0	766,000	0.0	766,000	0.0	766,000
Construction	0.0	766,000	0.0	766,000	0.0	766,000
Contract	0.0	766,000	0.0	766,000	0.0	766,000
0000353 Central California Women's Facility, Chowchilla: Health Care Facility Improvement Project	0.0	924,000	0.0	924,000	0.0	924,000
Construction	0.0	924,000	0.0	924,000	0.0	924,000
Contract	0.0	924,000	0.0	924,000	0.0	924,000
0000355 Correctional Training Facility, Soledad: Health Care Facility Improvement Project	0.0	2,734,000	0.0	2,734,000	0.0	2,734,000
Construction	0.0	2,734,000	0.0	2,734,000	0.0	2,734,000
Contract	0.0	2,734,000	0.0	2,734,000	0.0	2,734,000
0000364 Folsom State Prison, Folsom: Health Care Facility Improvement Project	0.0	7,040,000	0.0	7,040,000	0.0	7,040,000
Construction	0.0	7,040,000	0.0	7,040,000	0.0	7,040,000
Contract	0.0	7,040,000	0.0	7,040,000	0.0	7,040,000
0000390 North Kern State Prison, Delano: Health Care Facility Improvement Project	0.0	3,777,000	0.0	3,777,000	0.0	3,777,000
Construction	0.0	3,777,000	0.0	3,777,000	0.0	3,777,000
Contract	0.0	3,777,000	0.0	3,777,000	0.0	3,777,000
0000395 Sierra Conservation Center, Jamestown: Health Care Facility Improvement Project	0.0	2,286,000	0.0	2,286,000	0.0	2,286,000
Construction	0.0	2,286,000	0.0	2,286,000	0.0	2,286,000
Contract	0.0	2,286,000	0.0	2,286,000	0.0	2,286,000
0000403 Valley State Prison, Chowchilla: Health Care	0.0	640,000	0.0	640,000	0.0	640,000

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Facility Improvement Project						
Construction	0.0	640,000	0.0	640,000	0.0	640,000
Contract	0.0	640,000	0.0	640,000	0.0	640,000
0000404 Wasco State Prison, Wasco: Health Care	0.0	4,741,000	0.0	4,741,000	0.0	4,741,000
Facility Improvement Project						
Construction	0.0	4,741,000	0.0	4,741,000	0.0	4,741,000
Contract	0.0	4,741,000	0.0	4,741,000	0.0	4,741,000
0000656 California Correctional Center, Susanville:	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Health Care Facility Improvement Project						
Construction	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
Contract	0.0	1,139,000	0.0	1,139,000	0.0	1,139,000
0000658 High Desert State Prison, Susanville: Health	0.0	3,963,000	0.0	3,963,000	0.0	3,963,000
Care Facility Improvement Project						
Construction	0.0	3,963,000	0.0	3,963,000	0.0	3,963,000
Contract	0.0	3,963,000	0.0	3,963,000	0.0	3,963,000
0000659 Kern Valley State Prison, Delano: Health	0.0	1,135,000	0.0	1,135,000	0.0	1,135,000
Care Facility Improvement Project						
Construction	0.0	1,135,000	0.0	1,135,000	0.0	1,135,000
Contract	0.0	1,135,000	0.0	1,135,000	0.0	1,135,000
0000660 Pleasant Valley State Prison, Coalinga:	0.0	2,320,000	0.0	2,320,000	0.0	2,320,000
Health Care Facility Improvement Project						
Construction	0.0	2,320,000	0.0	2,320,000	0.0	2,320,000
Contract	0.0	2,320,000	0.0	2,320,000	0.0	2,320,000
Total Project Changes	0.0	\$49,850,000	0.0	\$49,850,000	0.0	\$49,850,000
Fund Changes						
Amount Funded by 5225-801-0660-2019	0.0	49,850,000	0.0	49,850,000	0.0	49,850,000
Net Impact to Item	0.0	\$49,850,000	0.0	\$49,850,000	0.0	\$49,850,000

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**5227-102-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-301-BCP-2019-A1

STC Local Assistance Increase

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Ongoing funding for local corrections agencies participating in the Standards and Training for Corrections Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	6,155,000	0.0	6,155,000	0.0	6,155,000
Total Category Changes			0.0	\$6,155,000	0.0	\$6,155,000	0.0	\$6,155,000
Program Changes								
4955 Standards and Training for Local Corrections			0.0	6,155,000	0.0	6,155,000	0.0	6,155,000
Total Program Changes			0.0	\$6,155,000	0.0	\$6,155,000	0.0	\$6,155,000
Fund Changes								
Amount Funded by 5227-102-0001-2019			0.0	6,155,000	0.0	6,155,000	0.0	6,155,000
Net Impact to Item			0.0	\$6,155,000	0.0	\$6,155,000	0.0	\$6,155,000

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**5227-103-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-700-BCP-2019-L

Prison to Community Pipeline

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry.		The Legislature added funding to support adult and juvenile rehabilitation programs and community-based programs to prepare offenders for reentry.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	37,000,000	0.0	37,000,000
Total Category Changes	0.0	\$0	0.0	\$37,000,000	0.0	\$37,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	37,000,000	0.0	37,000,000
Total Program Changes	0.0	\$0	0.0	\$37,000,000	0.0	\$37,000,000
Fund Changes						
Amount Funded by 5227-103-0001-2019	0.0	0	0.0	37,000,000	0.0	37,000,000
Net Impact to Item	0.0	\$0	0.0	\$37,000,000	0.0	\$37,000,000

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**5227-106-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-401-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a revised estimate of the temporary increase in the average daily population of offenders on Post Release Community Supervision as a result of the Public Safety and Rehabilitation Act of 2016 (Proposition 57).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,983,000	0.0	2,983,000	0.0	2,983,000
Total Category Changes	0.0	\$2,983,000	0.0	\$2,983,000	0.0	\$2,983,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	2,983,000	0.0	2,983,000	0.0	2,983,000
Total Program Changes	0.0	\$2,983,000	0.0	\$2,983,000	0.0	\$2,983,000
Fund Changes						
Amount Funded by 5227-106-0001-2019	0.0	2,983,000	0.0	2,983,000	0.0	2,983,000
Net Impact to Item	0.0	\$2,983,000	0.0	\$2,983,000	0.0	\$2,983,000

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-700-BBA-2019-L

Public Safety Mitigation Efforts

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding for public safety mitigation efforts to the cities of Baldwin Park, Azusa, West Covina, and South El Monte.		The Legislature added one-time funding for public safety mitigation efforts to the cities of Baldwin Park, Azusa, West Covina, and South El Monte.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 5227-107-0001-2019	0.0	0	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-701-BBA-2019-L

Illegal Dumping Pilot Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support an Illegal Dumping Pilot Project in Alameda and Contra Costa counties.		The Legislature added one-time funding to support an Illegal Dumping Pilot Project in Alameda and Contra Costa counties.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-107-0001-2019	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

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-702-BBA-2019-L

Car Break-In Prevention Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support Car Break-In Prevention in the cities of Milpitas, Fremont, Newark, San Jose, and Santa Clara.		The Legislature added one-time funding to support Car Break-In Prevention in the cities of Milpitas, Fremont, Newark, San Jose, and Santa Clara.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,750,000	0.0	3,750,000
Total Category Changes	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	3,750,000	0.0	3,750,000
Total Program Changes	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000
Fund Changes						
Amount Funded by 5227-107-0001-2019	0.0	0	0.0	3,750,000	0.0	3,750,000
Net Impact to Item	0.0	\$0	0.0	\$3,750,000	0.0	\$3,750,000

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-703-BBA-2019-L

Medical Assistant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support the Medical Assistant Program in Imperial County.		The Legislature added one-time funding to support the Medical Assistant Program in Imperial County.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-107-0001-2019	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

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-704-BBA-2019-L

Gun Violence Restraining Order Training

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.		The Legislature added one-time funding to the City of San Diego for the City Attorney to conduct Gun Violence Restraining Order training for law enforcement.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	250,000	0.0	250,000
Total Category Changes	0.0	\$0	0.0	\$250,000	0.0	\$250,000
Program Changes						
4945 Corrections Planning and Grant Programs	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 5227-107-0001-2019	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

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**5227-107-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-709-BBA-2019-L

Challenger Memorial Youth Center of Los Angeles

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to the County of Los Angeles to support the transition of the Challenger Memorial Youth Center into a residential vocational training center for young adults.		The Legislature added one-time funding to the County of Los Angeles to support the transition of the Challenger Memorial Youth Center into a residential vocational training center for young adults.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-107-0001-2019	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

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**5227-108-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-400-BCP-2019-MR

California Violence Intervention and Prevention Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time augmentation to support the California Violence Intervention and Prevention Program.		The Legislature added \$3 million General Fund one-time for the California Violence Intervention and Prevention Program.		The Legislature added \$3 million General Fund one-time for the California Violence Intervention and Prevention Program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	18,000,000	0.0	21,000,000	0.0	21,000,000
Total Category Changes	0.0	\$18,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	18,000,000	0.0	21,000,000	0.0	21,000,000
Total Program Changes	0.0	\$18,000,000	0.0	\$21,000,000	0.0	\$21,000,000
Fund Changes						
Amount Funded by 5227-108-0001-2019	0.0	18,000,000	0.0	21,000,000	0.0	21,000,000
Net Impact to Item	0.0	\$18,000,000	0.0	\$21,000,000	0.0	\$21,000,000

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**5227-109-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-705-BBA-2019-L

Youth Reinvestment Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support the Youth Reinvestment Grant Program to improve outcomes of vulnerable youth populations using trauma-informed, community-based, and health-based interventions.		The Legislature added one-time funding to support the Youth Reinvestment Grant Program to improve outcomes of vulnerable youth populations using trauma-informed, community-based, and health-based interventions.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	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						
4945 Corrections Planning and Grant Programs	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 5227-109-0001-2019	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

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**5227-109-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-706-BBA-2019-L

Tribal Youth Diversion Program

Summary:

May Revision

Conference Committee

The Legislature added one-time funding to support the Tribal Youth Diversion Program to improve outcomes of the Native American youth population using trauma-informed, community-based, and health-based interventions.

Enacted Budget

The Legislature added one-time funding to support the Tribal Youth Diversion Program to improve outcomes of the Native American youth population using trauma-informed, community-based, and health-based interventions.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	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						
4945 Corrections Planning and Grant Programs	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 5227-109-0001-2019	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
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Final Change Book**

**5227-110-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-707-BBA-2019-L

Gun Violence Reduction Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support a Gun Violence Reduction Pilot Program in Alameda, San Diego, Santa Cruz, and Ventura counties.		The Legislature added one-time funding to support a Gun Violence Reduction Pilot Program in Alameda, San Diego, Santa Cruz, and Ventura counties.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 5227-110-0001-2019	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
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Final Change Book**

**5227-112-0001-2019
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-708-BBA-2019-L

Restorative Justice Pilot Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added one-time funding to support a Restorative Justice Pilot Program in San Joaquin County.		The Legislature added one-time funding to support a Restorative Justice Pilot Program in San Joaquin County.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-112-0001-2019	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
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Final Change Book**

**5227-530-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
STATE OPERATIONS**

5227-403-BBA-2019-MR

**Adult Use of Marijuana Act: Board of State and Community
Corrections Public Health and Safety Grants**

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	1,300,000	0.0	1,300,000
Grants and Subventions	0.0	24,704,000	0.0	0	0.0	0
Total Category Changes	0.0	\$24,704,000	0.0	\$1,300,000	0.0	\$1,300,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	24,704,000	0.0	1,300,000	0.0	1,300,000
Total Program Changes	0.0	\$24,704,000	0.0	\$1,300,000	0.0	\$1,300,000
Fund Changes						
Amount Funded by 5227-530-3354-2017	0.0	24,704,000	0.0	1,300,000	0.0	1,300,000
Net Impact to Item	0.0	\$24,704,000	0.0	\$1,300,000	0.0	\$1,300,000

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

**5227-601-3287-2016
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-402-BBA-2019-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Category Changes	0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Program Changes	0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000
Fund Changes						
Amount Funded by 5227-601-3287-2016	0.0	-15,000	0.0	-15,000	0.0	-15,000
Net Impact to Item	0.0	\$-15,000	0.0	\$-15,000	0.0	\$-15,000

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

**5227-630-3354-2017
PROP 98: N**

**DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE**

5227-403-BBA-2019-MR

**Adult Use of Marijuana Act: Board of State and Community
Corrections Public Health and Safety Grants**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	1,300,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	24,704,000	0.0	24,704,000
Total Category Changes	0.0	\$1,300,000	0.0	\$24,704,000	0.0	\$24,704,000
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	1,300,000	0.0	24,704,000	0.0	24,704,000
Total Program Changes	0.0	\$1,300,000	0.0	\$24,704,000	0.0	\$24,704,000
Fund Changes						
Amount Funded by 5227-630-3354-2017	0.0	1,300,000	0.0	24,704,000	0.0	24,704,000
Net Impact to Item	0.0	\$1,300,000	0.0	\$24,704,000	0.0	\$24,704,000

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

5228-611-0001-2019
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-400-BBA-2019-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Category Changes	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	-17,000	0.0	-17,000	0.0	-17,000
Total Program Changes	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000
Fund Changes						
Amount Funded by 5228-611-0001-2019	0.0	-17,000	0.0	-17,000	0.0	-17,000
Net Impact to Item	0.0	\$-17,000	0.0	\$-17,000	0.0	\$-17,000

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

5228-612-0001-2019
PROP 98: Y

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-400-BBA-2019-MR

Proposition 47 General Fund Transfer

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes						
Amount Funded by 5228-612-0001-2019	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

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

5228-695-3286-2019
PROP 98: N

DEPT: Safe Neighborhoods and Schools Act
LOCAL ASSISTANCE

5228-400-BBA-2019-MR

Proposition 47 General Fund Transfer

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
4970 Safe Neighborhoods and Schools Program	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 5228-695-3286-2019	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

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

**5396-601-3221-2013
PROP 98: N**

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

5396-401-BBA-2019-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Total Category Changes	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Total Program Changes	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	-4,749,000	0.0	-4,749,000	0.0	-4,749,000
Net Impact to Item	0.0	\$-4,749,000	0.0	\$-4,749,000	0.0	\$-4,749,000

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

**5396-601-3234-2013
PROP 98: N**

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

5396-401-BBA-2019-MR

5396 Trial Court Security (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Category Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Program Changes						
5010 Trial Court Security Subaccount	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Program Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Fund Changes						
Amount Funded by 5396-601-3234-2013	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Net Impact to Item	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000

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

5496-601-3223-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-401-BBA-2019-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Total Category Changes	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Total Program Changes	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	-35,617,000	0.0	-35,617,000	0.0	-35,617,000
Net Impact to Item	0.0	\$-35,617,000	0.0	\$-35,617,000	0.0	\$-35,617,000

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

5496-601-3233-2013
PROP 98: N

DEPT: Local Community Corrections
LOCAL ASSISTANCE

5496-401-BBA-2019-MR

5496 Local Community Corrections (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-7,952,000	0.0	-6,719,000	0.0	-6,719,000
Total Category Changes	0.0	\$-7,952,000	0.0	\$-6,719,000	0.0	\$-6,719,000
Program Changes						
5100 Community Corrections Subaccount	0.0	-7,952,000	0.0	-6,719,000	0.0	-6,719,000
Total Program Changes	0.0	\$-7,952,000	0.0	\$-6,719,000	0.0	\$-6,719,000
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	-7,952,000	0.0	-6,719,000	0.0	-6,719,000
Net Impact to Item	0.0	\$-7,952,000	0.0	\$-6,719,000	0.0	\$-6,719,000

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

**5596-601-3224-2013
PROP 98: N**

**DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE**

5596-401-BBA-2019-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-2,374,000	0.0	-2,373,000	0.0	-2,373,000
Total Category Changes	0.0	\$-2,374,000	0.0	\$-2,373,000	0.0	\$-2,373,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	-2,374,000	0.0	-2,373,000	0.0	-2,373,000
Subaccount						
Total Program Changes	0.0	\$-2,374,000	0.0	\$-2,373,000	0.0	\$-2,373,000
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	-2,374,000	0.0	-2,373,000	0.0	-2,373,000
Net Impact to Item	0.0	\$-2,374,000	0.0	\$-2,373,000	0.0	\$-2,373,000

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

**5596-601-3232-2013
PROP 98: N**

**DEPT: District Attorney and Public Defender Services
LOCAL ASSISTANCE**

5596-401-BBA-2019-MR

5596 District Attorney and Public Defender Services (Local Assistance)

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-530,000	0.0	-447,000	0.0	-447,000
Total Category Changes	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000
Program Changes						
5120 District Attorney and Public Defender Services	0.0	-530,000	0.0	-447,000	0.0	-447,000
Subaccount						
Total Program Changes	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	-530,000	0.0	-447,000	0.0	-447,000
Net Impact to Item	0.0	\$-530,000	0.0	\$-447,000	0.0	\$-447,000

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

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

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-401-BBA-2019-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-262,000	0.0	-262,000	0.0	-262,000
Total Category Changes	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-262,000	0.0	-262,000	0.0	-262,000
Total Program Changes	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	-262,000	0.0	-262,000	0.0	-262,000
Net Impact to Item	0.0	\$-262,000	0.0	\$-262,000	0.0	\$-262,000

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

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

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-401-BBA-2019-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,487,000	0.0	-4,488,000	0.0	-4,488,000
Total Category Changes	0.0	\$-4,487,000	0.0	\$-4,488,000	0.0	\$-4,488,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-4,487,000	0.0	-4,488,000	0.0	-4,488,000
Total Program Changes	0.0	\$-4,487,000	0.0	\$-4,488,000	0.0	\$-4,488,000
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	-4,487,000	0.0	-4,488,000	0.0	-4,488,000
Net Impact to Item	0.0	\$-4,487,000	0.0	\$-4,488,000	0.0	\$-4,488,000

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

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

**DEPT: Juvenile Justice Programs
LOCAL ASSISTANCE**

5696-401-BBA-2019-MR

5696 Juvenile Justice Programs (Local Assistance)

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Category Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Program Changes						
5140 Juvenile Justice Programs	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Total Program Changes	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000
Fund Changes						
Amount Funded by 5696-601-3230-2013	0.0	-1,060,000	0.0	-896,000	0.0	-896,000
Net Impact to Item	0.0	\$-1,060,000	0.0	\$-896,000	0.0	\$-896,000

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

**5796-601-3231-2014
PROP 98: N**

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

5796-401-BBA-2019-MR

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

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Category Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	-77,000	0.0	-77,000	0.0	-77,000
Total Program Changes	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	-77,000	0.0	-77,000	0.0	-77,000
Net Impact to Item	0.0	\$-77,000	0.0	\$-77,000	0.0	\$-77,000

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

**6100-001-0001-2015
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-048-BCP-2019-MR

Reappropriate Funding for Employment Lawsuit Legal Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reappropriate funding for employment lawsuit legal costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	217,000	0.0	217,000	0.0	217,000
Total Category Changes			0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Program Changes								
5205 Instructional Support			0.0	217,000	0.0	217,000	0.0	217,000
5205010 Curriculum Services			0.0	217,000	0.0	217,000	0.0	217,000
Total Program Changes			0.0	\$217,000	0.0	\$217,000	0.0	\$217,000
Fund Changes								
Amount Funded by 6100-001-0001-2015			0.0	217,000	0.0	217,000	0.0	217,000
Net Impact to Item			0.0	\$217,000	0.0	\$217,000	0.0	\$217,000

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

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

**DEPT: Department of Education
STATE OPERATIONS**

6100-693-BCP-2019-MR

Reappropriate Funding for Ella T. v California Legal Costs

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Reappropriate funding from current year to budget year to reflect 2019-20 trial date.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	537,000	0.0	537,000	0.0	537,000
Total Category Changes		0.0	\$537,000	0.0	\$537,000	0.0	\$537,000
Program Changes							
5205 Instructional Support		0.0	537,000	0.0	537,000	0.0	537,000
5205010 Curriculum Services		0.0	537,000	0.0	537,000	0.0	537,000
Total Program Changes		0.0	\$537,000	0.0	\$537,000	0.0	\$537,000
Fund Changes							
Amount Funded by 6100-001-0001-2018		0.0	537,000	0.0	537,000	0.0	537,000
Net Impact to Item		0.0	\$537,000	0.0	\$537,000	0.0	\$537,000

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-004-BCP-2019-MR

**Increase Reimbursements for the California High School
Proficiency Examination**

Summary:	May Revision Increase reimbursement authority to reflect fees collected from students taking the California High School Proficiency Examination in 2019-20.	Conference Committee Approved as Budgeted	Enacted Budget Approved as Budgeted
	Add provisional language to conform to this action.		

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	70,000	0.0	70,000	0.0	70,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
 Program Changes						
5205 Instructional Support	0.0	207,000	0.0	207,000	0.0	207,000
5205010 Curriculum Services	0.0	207,000	0.0	207,000	0.0	207,000
Total Program Changes	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
 Fund Changes						
Amount Funded by 6100-001-0001-2019	0.0	207,000	0.0	207,000	0.0	207,000
Reimbursements to 5205 Instructional Support	0.0	-207,000	0.0	-207,000	0.0	-207,000
5205010 Curriculum Services	0.0	-207,000	0.0	-207,000	0.0	-207,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-042-BCP-2019-MR

Oversight of State Board of Education Authorized Charter Schools

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for two years to provide additional oversight of State Board of Education authorized charter schools. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	180,000	2.0	180,000	2.0	180,000
Staff Benefits	0.0	94,000	0.0	94,000	0.0	94,000
Operating Expenses and Equipment	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000
Program Changes						
5205 Instructional Support	2.0	284,000	2.0	284,000	2.0	284,000
5205010 Curriculum Services	2.0	284,000	2.0	284,000	2.0	284,000
Total Program Changes	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000
Fund Changes						
Amount Funded by 6100-001-0001-2019	2.0	284,000	2.0	284,000	2.0	284,000
Net Impact to Item	2.0	\$284,000	2.0	\$284,000	2.0	\$284,000

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-524-BCP-2019-MR

Early Learning and Care Division Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust position funding for the Early Learning and Care Division.		The Legislature added \$1,000,000 in ongoing General Fund to support the Department of Education's Early Learning and Care Division.		The Legislature added \$1,000,000 in ongoing General Fund to support the Department of Education's Early Learning and Care Division.	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	69,000	1.0	69,000	1.0	69,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	5,000	0.0	1,005,000	0.0	1,005,000
Total Category Changes	1.0	\$109,000	1.0	\$1,109,000	1.0	\$1,109,000
Program Changes						
5210 Special Programs	1.0	109,000	1.0	1,109,000	1.0	1,109,000
5210066 Special Program Support	1.0	109,000	1.0	1,109,000	1.0	1,109,000
Total Program Changes	1.0	\$109,000	1.0	\$1,109,000	1.0	\$1,109,000
Fund Changes						
Amount Funded by 6100-001-0001-2019	1.0	109,000	1.0	1,109,000	1.0	1,109,000
Net Impact to Item	1.0	\$109,000	1.0	\$1,109,000	1.0	\$1,109,000

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-692-BCP-2019-MR

**Adjust Fees for Nonpublic Schools and Agencies (NPS/A)
Certification Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect increased fee revenues and reimbursements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	134,000	2.0	134,000	2.0	134,000	2.0	134,000
Staff Benefits	0.0	69,000	0.0	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000
Program Changes								
5205 Instructional Support	2.0	244,000	2.0	244,000	2.0	244,000	2.0	244,000
5205010 Curriculum Services	2.0	244,000	2.0	244,000	2.0	244,000	2.0	244,000
Total Program Changes	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000
Fund Changes								
Amount Funded by 6100-001-0001-2019	2.0	244,000	2.0	244,000	2.0	244,000	2.0	244,000
Reimbursements to 5205 Instructional Support	-2.0	-244,000	-2.0	-244,000	-2.0	-244,000	-2.0	-244,000
5205010 Curriculum Services	-2.0	-244,000	-2.0	-244,000	-2.0	-244,000	-2.0	-244,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-694-BCP-2019-MR

**Adjust Funding for State Special Schools Education Technology
Voucher Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding for the Department of Education to administer the State Special Schools Ed Tech voucher program.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	798,000	0.0	798,000	0.0	798,000
Total Category Changes	0.0	\$798,000	0.0	\$798,000	0.0	\$798,000
Program Changes						
5210 Special Programs	0.0	798,000	0.0	798,000	0.0	798,000
5210066 Special Program Support	0.0	798,000	0.0	798,000	0.0	798,000
Total Program Changes	0.0	\$798,000	0.0	\$798,000	0.0	\$798,000
Fund Changes						
Amount Funded by 6100-001-0001-2019	0.0	798,000	0.0	798,000	0.0	798,000
Reimbursements to 5210 Special Programs	0.0	-798,000	0.0	-798,000	0.0	-798,000
5210066 Special Program Support	0.0	-798,000	0.0	-798,000	0.0	-798,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-001-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-699-BCP-2019-MR

Special Education Interagency Workgroup

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Establish a workgroup of special education stakeholders and state agencies to improve transition services and access to federal funds.		The Legislature amended trailer bill language to expand the focus, requirements, and composition of the workgroup (s).		The Legislature amended trailer bill language to expand the focus, requirements, and composition of the workgroup (s).	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	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						
5205 Instructional Support	0.0	500,000	0.0	500,000	0.0	500,000
5205010 Curriculum Services	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 6100-001-0001-2019	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**

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-057-BCP-2019-MR

Preschool Development Grant

Summary:	<p style="text-align: center;">May Revision</p> <p>Adjust program funding for one-time carryover funds.</p> <p>Add provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	122,000	0.0	122,000	0.0	122,000
Staff Benefits	0.0	63,000	0.0	63,000	0.0	63,000
Operating Expenses and Equipment	0.0	115,000	0.0	115,000	0.0	115,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
 Program Changes						
5210 Special Programs	0.0	300,000	0.0	300,000	0.0	300,000
5210066 Special Program Support	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
 Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-064-BCP-2019-MR

**Shift McKinney-Vento Homeless Assistance Act Carryover to
Local Assistance**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift program funding from state operations to local assistance (see issue 132, Item 6100-136-0890).		Denied Proposal		Denied Proposal	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	-177,000	0.0	0	0.0	0
Total Category Changes			0.0	\$-177,000	0.0	\$0	0.0	\$0
Program Changes								
5205 Instructional Support			0.0	-177,000	0.0	0	0.0	0
5205010 Curriculum Services			0.0	-177,000	0.0	0	0.0	0
Total Program Changes			0.0	\$-177,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-001-0890-2019			0.0	-177,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$-177,000	0.0	\$0	0.0	\$0

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-119-BCP-2019-L

Homeless Student Coordinators

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature authorized 1.5 positions for homeless student coordinators. The redirected \$30,000 from local assistance coupled with \$177,000 of existing funding provides \$207,000 to support the positions (see Item 6100-136-0890). Amend provisional language to conform to this action.		The Legislature authorized 1.5 positions for homeless student coordinators. The redirected \$30,000 from local assistance coupled with \$177,000 of existing funding provides \$207,000 to support the positions (see Item 6100-136-0890). Amend provisional language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	1.5	0	1.5	0
Staff Benefits	0.0	0	0.0	15,000	0.0	15,000
Operating Expenses and Equipment	0.0	0	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$0	1.5	\$30,000	1.5	\$30,000
Program Changes						
5205 Instructional Support	0.0	0	1.5	30,000	1.5	30,000
5205010 Curriculum Services	0.0	0	1.5	30,000	1.5	30,000
Total Program Changes	0.0	\$0	1.5	\$30,000	1.5	\$30,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	0	1.5	30,000	1.5	30,000
Net Impact to Item	0.0	\$0	1.5	\$30,000	1.5	\$30,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-177-BCP-2019-MR

**Federal Funds to Support Equitable Services for Eligible Private
Schools**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide federal Title II, Part A funds to support equitable services for eligible private schools professional development.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
Total Category Changes	0.0	\$1,610,000	0.0	\$1,610,000	0.0	\$1,610,000
Program Changes						
5205 Instructional Support	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
5205010 Curriculum Services	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
Total Program Changes	0.0	\$1,610,000	0.0	\$1,610,000	0.0	\$1,610,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	1,610,000	0.0	1,610,000	0.0	1,610,000
Net Impact to Item	0.0	\$1,610,000	0.0	\$1,610,000	0.0	\$1,610,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-181-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title II, Part A carryover funds to support equitable services for eligible private schools.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Category Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Program Changes						
5205 Instructional Support	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
5205010 Curriculum Services	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Total Program Changes	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	1,453,000	0.0	1,453,000	0.0	1,453,000
Net Impact to Item	0.0	\$1,453,000	0.0	\$1,453,000	0.0	\$1,453,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-193-BCP-2019-MR

**Support for the 21st Century California School Leadership
Academy**

Summary:	May Revision	Conference Committee	Enacted Budget
	Provide federal funds and 1 position for the State Department of Education, in collaboration with the California Collaborative for Education Excellence to support the 21st Century California School Leadership Academy Program.	Approved as Budgeted	Approved as Budgeted

Add provisional language to conform to this action.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	87,000	1.0	87,000	1.0	87,000
Staff Benefits	0.0	45,000	0.0	45,000	0.0	45,000
Operating Expenses and Equipment	0.0	18,000	0.0	18,000	0.0	18,000
Total Category Changes	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
Program Changes						
5205 Instructional Support	1.0	150,000	1.0	150,000	1.0	150,000
5205010 Curriculum Services	1.0	150,000	1.0	150,000	1.0	150,000
Total Program Changes	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	1.0	150,000	1.0	150,000	1.0	150,000
Net Impact to Item	1.0	\$150,000	1.0	\$150,000	1.0	\$150,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-678-BCP-2019-MR

Adjust Federal Funding for Project AWARE Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	117,000	0.0	117,000	0.0	117,000
Staff Benefits	0.0	60,000	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	435,000	0.0	435,000	0.0	435,000
Total Category Changes	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Program Changes						
5205 Instructional Support	0.0	612,000	0.0	612,000	0.0	612,000
5205010 Curriculum Services	0.0	612,000	0.0	612,000	0.0	612,000
Total Program Changes	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	612,000	0.0	612,000	0.0	612,000
Net Impact to Item	0.0	\$612,000	0.0	\$612,000	0.0	\$612,000

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

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-695-BCP-2019-MR

**Shift Federal Funds Carryover for Project Cal-STOP Grant
Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Redirect program funding from local assistance to state operations to meet grant requirements.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	44,000	0.0	44,000	0.0	44,000
Staff Benefits	0.0	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	473,000	0.0	473,000	0.0	473,000
Total Category Changes	0.0	\$540,000	0.0	\$540,000	0.0	\$540,000
Program Changes						
5205 Instructional Support	0.0	540,000	0.0	540,000	0.0	540,000
5205010 Curriculum Services	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 6100-001-0890-2019	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**

**6100-001-0890-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-696-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding on a one-time basis to cover cost of mandated services (see related Issue 688).		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,184,000	0.0	3,184,000	0.0	3,184,000
Total Category Changes	0.0	\$3,184,000	0.0	\$3,184,000	0.0	\$3,184,000
Program Changes						
5205 Instructional Support	0.0	3,184,000	0.0	3,184,000	0.0	3,184,000
5205010 Curriculum Services	0.0	3,184,000	0.0	3,184,000	0.0	3,184,000
Total Program Changes	0.0	\$3,184,000	0.0	\$3,184,000	0.0	\$3,184,000
Fund Changes						
Amount Funded by 6100-001-0890-2019	0.0	3,184,000	0.0	3,184,000	0.0	3,184,000
Net Impact to Item	0.0	\$3,184,000	0.0	\$3,184,000	0.0	\$3,184,000

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

**6100-004-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-307-BCP-2019-MR

Instructional Quality Commission (IQC) Support

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Adjust program funding to update the mathematics curriculum framework.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	213,000	0.0	213,000	0.0	213,000
Total Category Changes		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Program Changes							
5205 Instructional Support		0.0	213,000	0.0	213,000	0.0	213,000
5205050 Instructional Quality Commission		0.0	213,000	0.0	213,000	0.0	213,000
Total Program Changes		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000
Fund Changes							
Amount Funded by 6100-004-0001-2019		0.0	213,000	0.0	213,000	0.0	213,000
Net Impact to Item		0.0	\$213,000	0.0	\$213,000	0.0	\$213,000

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

**6100-005-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-602-BCP-2019-GB

Deferred Maintenance Allocation for State Special Schools

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the State Special School's deferred maintenance request by \$2.5 million.		The Legislature reduced the State Special School's deferred maintenance request by \$2.5 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5200 Instruction	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
5200195 School for the Deaf, Riverside	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 6100-005-0001-2019	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**

**6100-005-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-722-BBA-2019-MR

**Technical Adjustment to State Special School Program
Allocations**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Technical adjustment to State Special School program allocations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	0	0.0	0	0.0	0
Staff Benefits	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5200 Instruction	0.0	0	0.0	0	0.0	0	0.0	0
5200191 School for the Blind, Fremont	0.0	-711,000	0.0	-711,000	0.0	-711,000	0.0	-711,000
5200195 School for the Deaf, Riverside	0.0	711,000	0.0	711,000	0.0	711,000	0.0	711,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-005-0001-2019	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-009-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-469-BCP-2019-MR

Master Plan for Early Learning and Care

	May Revision	Conference Committee	Enacted Budget
Summary:	Shifts the Master Plan for Early Learning and Care to the State Board of Education.	Denied Proposal	Denied Proposal
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5220 State Board of Education	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 6100-009-0001-2019	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**

**6100-101-0231-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-621-BBA-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect revised revenue estimates for Proposition 99.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	124,000	0.0	124,000	0.0	124,000	0.0	124,000
Total Category Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Program Changes								
5205 Instructional Support	0.0	124,000	0.0	124,000	0.0	124,000	0.0	124,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	124,000	0.0	124,000	0.0	124,000	0.0	124,000
Total Program Changes	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000
Fund Changes								
Amount Funded by 6100-101-0231-2019	0.0	124,000	0.0	124,000	0.0	124,000	0.0	124,000
Net Impact to Item	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000	0.0	\$124,000

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

**6100-101-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-133-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Add federal funds for the Project School Emergency Response to Violence program.					
	Add item and provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205154 Project School Emergency Response to Violence	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-101-0890-2019	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**

**6100-102-0231-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-622-BBA-2019-MR

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

Summary:	May Revision	Conference Committee	Enacted Budget
	Adjust program funding to reflect revised revenue estimates for Proposition 99.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	399,000	0.0	399,000	0.0	399,000
Total Category Changes	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000
 Program Changes						
5205 Instructional Support	0.0	399,000	0.0	399,000	0.0	399,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	399,000	0.0	399,000	0.0	399,000
Total Program Changes	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000
 Fund Changes						
Amount Funded by 6100-102-0231-2019	0.0	399,000	0.0	399,000	0.0	399,000
Net Impact to Item	0.0	\$399,000	0.0	\$399,000	0.0	\$399,000

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

**6100-102-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-129-BCP-2019-MR

**One-Time Federal Funds Carryover for the Immediate Aid to
Restart School Operations Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time federal carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add item and provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	13,792,000	0.0	13,792,000	0.0	13,792,000
Total Category Changes	0.0	\$13,792,000	0.0	\$13,792,000	0.0	\$13,792,000
Program Changes						
5205 Instructional Support	0.0	13,792,000	0.0	13,792,000	0.0	13,792,000
5205155 Immediate Aid To Restart School Operations	0.0	13,792,000	0.0	13,792,000	0.0	13,792,000
Total Program Changes	0.0	\$13,792,000	0.0	\$13,792,000	0.0	\$13,792,000
Fund Changes						
Amount Funded by 6100-102-0890-2019	0.0	13,792,000	0.0	13,792,000	0.0	13,792,000
Net Impact to Item	0.0	\$13,792,000	0.0	\$13,792,000	0.0	\$13,792,000

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

**6100-104-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-678-BCP-2019-MR

Adjust Federal Funding for Project AWARE Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Total Category Changes	0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000
Program Changes						
5205 Instructional Support	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
5205025 Project AWARE Grant	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Total Program Changes	0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000
Fund Changes						
Amount Funded by 6100-104-0890-2019	0.0	1,188,000	0.0	1,188,000	0.0	1,188,000
Net Impact to Item	0.0	\$1,188,000	0.0	\$1,188,000	0.0	\$1,188,000

Department of Finance
2019-20
Final Change Book

6100-113-0001-2019
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-038-BCP-2019-MR

Language Only: English Language Proficiency Assessments for
California Technical Change

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reference the new state test for English proficiency.	Approved as Budgeted	Approved as Budgeted

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

**6100-113-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-309-BCP-2019-MR

Adjust State Assessments Funding to Offset Decrease in Federal Funds

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Adjust federal program funding to align with the grant award.					
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5205 Instructional Support	0.0	29,000	0.0	29,000	0.0	29,000
5205204 English Language Development Assessment	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 6100-113-0001-2019	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
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Final Change Book**

**6100-113-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-312-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time federal carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-76,000	0.0	-76,000	0.0	-76,000
Total Category Changes	0.0	\$-76,000	0.0	\$-76,000	0.0	\$-76,000
Program Changes						
5205 Instructional Support	0.0	-76,000	0.0	-76,000	0.0	-76,000
5205204 English Language Development Assessment	0.0	-76,000	0.0	-76,000	0.0	-76,000
Total Program Changes	0.0	\$-76,000	0.0	\$-76,000	0.0	\$-76,000
Fund Changes						
Amount Funded by 6100-113-0001-2019	0.0	-76,000	0.0	-76,000	0.0	-76,000
Net Impact to Item	0.0	\$-76,000	0.0	\$-76,000	0.0	\$-76,000

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

**6100-113-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-310-BCP-2019-MR

Add One-Time Federal Funds Carryover for Assessments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time federal carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	76,000	0.0	76,000	0.0	76,000
Total Category Changes	0.0	\$76,000	0.0	\$76,000	0.0	\$76,000
Program Changes						
5205 Instructional Support	0.0	76,000	0.0	76,000	0.0	76,000
5205204 English Language Development Assessment	0.0	76,000	0.0	76,000	0.0	76,000
Total Program Changes	0.0	\$76,000	0.0	\$76,000	0.0	\$76,000
Fund Changes						
Amount Funded by 6100-113-0890-2019	0.0	76,000	0.0	76,000	0.0	76,000
Net Impact to Item	0.0	\$76,000	0.0	\$76,000	0.0	\$76,000

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

**6100-113-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-311-BCP-2019-MR

Adjust Federal Funds for State Assessments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease federal program funding to align with the grant award. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5205 Instructional Support	0.0	-29,000	0.0	-29,000	0.0	-29,000
5205204 English Language Development Assessment	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 6100-113-0890-2019	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**

**6100-119-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-140-BBA-2019-MR

Foster Youth Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Category Changes	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000
Program Changes						
5205 Instructional Support	0.0	-53,000	0.0	-53,000	0.0	-53,000
5205086 Educational Services for Foster Youth	0.0	-53,000	0.0	-53,000	0.0	-53,000
Total Program Changes	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000
Fund Changes						
Amount Funded by 6100-119-0001-2019	0.0	-53,000	0.0	-53,000	0.0	-53,000
Net Impact to Item	0.0	-\$53,000	0.0	-\$53,000	0.0	-\$53,000

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

**6100-119-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-131-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-742,000	0.0	-742,000	0.0	-742,000
Total Category Changes			0.0	\$-742,000	0.0	\$-742,000	0.0	\$-742,000
Program Changes								
5200 Instruction			0.0	-742,000	0.0	-742,000	0.0	-742,000
5200137 Title I: Program for Neglected and Delinquent Children			0.0	-742,000	0.0	-742,000	0.0	-742,000
Total Program Changes			0.0	\$-742,000	0.0	\$-742,000	0.0	\$-742,000
Fund Changes								
Amount Funded by 6100-119-0890-2019			0.0	-742,000	0.0	-742,000	0.0	-742,000
Net Impact to Item			0.0	\$-742,000	0.0	\$-742,000	0.0	\$-742,000

Department of Finance
2019-20
Final Change Book

6100-125-0890-2019
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-043-BCP-2019-MR

Increase Mini-Corps Program Funding Limit

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase the spending cap for the Mini-Corps Program and add reporting requirements.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

**Department of Finance
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Final Change Book**

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-123-BCP-2019-MR

Adjust Federal Funds for the Migrant Education Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	4,278,000	0.0	4,278,000	0.0	4,278,000
Total Category Changes			0.0	\$4,278,000	0.0	\$4,278,000	0.0	\$4,278,000
Program Changes								
5200 Instruction			0.0	4,278,000	0.0	4,278,000	0.0	4,278,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education			0.0	4,278,000	0.0	4,278,000	0.0	4,278,000
Total Program Changes			0.0	\$4,278,000	0.0	\$4,278,000	0.0	\$4,278,000
Fund Changes								
Amount Funded by 6100-125-0890-2019			0.0	4,278,000	0.0	4,278,000	0.0	4,278,000
Net Impact to Item			0.0	\$4,278,000	0.0	\$4,278,000	0.0	\$4,278,000

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

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-124-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	17,000,000	0.0	17,000,000	0.0	17,000,000
Total Category Changes	0.0	\$17,000,000	0.0	\$17,000,000	0.0	\$17,000,000
Program Changes						
5200 Instruction	0.0	17,000,000	0.0	17,000,000	0.0	17,000,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	17,000,000	0.0	17,000,000	0.0	17,000,000
Total Program Changes	0.0	\$17,000,000	0.0	\$17,000,000	0.0	\$17,000,000
Fund Changes						
Amount Funded by 6100-125-0890-2019	0.0	17,000,000	0.0	17,000,000	0.0	17,000,000
Net Impact to Item	0.0	\$17,000,000	0.0	\$17,000,000	0.0	\$17,000,000

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

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-125-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	788,000	0.0	788,000	0.0	788,000
Total Category Changes			0.0	\$788,000	0.0	\$788,000	0.0	\$788,000
Program Changes								
5205 Instructional Support			0.0	788,000	0.0	788,000	0.0	788,000
5205015 ESEA Title I, Migrant Education State Level Activities			0.0	788,000	0.0	788,000	0.0	788,000
Total Program Changes			0.0	\$788,000	0.0	\$788,000	0.0	\$788,000
Fund Changes								
Amount Funded by 6100-125-0890-2019			0.0	788,000	0.0	788,000	0.0	788,000
Net Impact to Item			0.0	\$788,000	0.0	\$788,000	0.0	\$788,000

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

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-126-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5205 Instructional Support	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
5205015 ESEA Title I, Migrant Education State Level Activities	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 6100-125-0890-2019	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**

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-127-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-724,000	0.0	-724,000	0.0	-724,000
Total Category Changes			0.0	\$-724,000	0.0	\$-724,000	0.0	\$-724,000
Program Changes								
5205 Instructional Support			0.0	-724,000	0.0	-724,000	0.0	-724,000
5205019 Title III, Language Acquisition			0.0	-724,000	0.0	-724,000	0.0	-724,000
Total Program Changes			0.0	\$-724,000	0.0	\$-724,000	0.0	\$-724,000
Fund Changes								
Amount Funded by 6100-125-0890-2019			0.0	-724,000	0.0	-724,000	0.0	-724,000
Net Impact to Item			0.0	\$-724,000	0.0	\$-724,000	0.0	\$-724,000

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

**6100-125-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-128-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Adjust program funding to reflect one-time carryover funds.					
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,000,000	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						
5205 Instructional Support	0.0	1,000,000	0.0	1,000,000	0.0	1,000,000
5205019 Title III, Language Acquisition	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 6100-125-0890-2019	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**

**6100-134-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-535-BCP-2019-MR

Align Title I Federal Funds to Federal Grant Award

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease program funding to reflect a decrease to the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-43,469,000	0.0	-43,469,000	0.0	-43,469,000
Total Category Changes		0.0	\$-43,469,000	0.0	\$-43,469,000	0.0	\$-43,469,000
Program Changes							
5200 Instruction		0.0	-43,469,000	0.0	-43,469,000	0.0	-43,469,000
5200135 Title 1--Elementary and Secondary Education Act		0.0	-43,469,000	0.0	-43,469,000	0.0	-43,469,000
Total Program Changes		0.0	\$-43,469,000	0.0	\$-43,469,000	0.0	\$-43,469,000
Fund Changes							
Amount Funded by 6100-134-0890-2019		0.0	-43,469,000	0.0	-43,469,000	0.0	-43,469,000
Net Impact to Item		0.0	\$-43,469,000	0.0	\$-43,469,000	0.0	\$-43,469,000

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

**6100-134-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-537-BCP-2019-MR

**Adjust Title IV Federal Funds to Reflect Shift to Title II State Level
Activities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Decrease program funding to reflect a shift to Title II to support administrators and other school leaders.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-5,735,000	0.0	-5,735,000	0.0	-5,735,000
Total Category Changes			0.0	\$-5,735,000	0.0	\$-5,735,000	0.0	\$-5,735,000
Program Changes								
5200 Instruction			0.0	-5,735,000	0.0	-5,735,000	0.0	-5,735,000
5200120 Title IV, Student Support and Academic Enrichment			0.0	-5,735,000	0.0	-5,735,000	0.0	-5,735,000
Total Program Changes			0.0	\$-5,735,000	0.0	\$-5,735,000	0.0	\$-5,735,000
Fund Changes								
Amount Funded by 6100-134-0890-2019			0.0	-5,735,000	0.0	-5,735,000	0.0	-5,735,000
Net Impact to Item			0.0	\$-5,735,000	0.0	\$-5,735,000	0.0	\$-5,735,000

**Department of Finance
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Final Change Book**

**6100-134-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-538-BCP-2019-MR

Align Title IV Federal Funds to Federal Grant Award

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease program funding to reflect a decrease to the available federal grant award.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-2,320,000	0.0	-2,320,000	0.0	-2,320,000
Total Category Changes		0.0	\$-2,320,000	0.0	\$-2,320,000	0.0	\$-2,320,000
Program Changes							
5200 Instruction		0.0	-2,320,000	0.0	-2,320,000	0.0	-2,320,000
5200120 Title IV, Student Support and Academic Enrichment		0.0	-2,320,000	0.0	-2,320,000	0.0	-2,320,000
Total Program Changes		0.0	\$-2,320,000	0.0	\$-2,320,000	0.0	\$-2,320,000
Fund Changes							
Amount Funded by 6100-134-0890-2019		0.0	-2,320,000	0.0	-2,320,000	0.0	-2,320,000
Net Impact to Item		0.0	\$-2,320,000	0.0	\$-2,320,000	0.0	\$-2,320,000

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

**6100-136-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-118-BCP-2019-L

Shift Funding to Support Homeless Student Coordinators

Summary:	May Revision		Conference Committee		Enacted Budget	
			Shift funding from local assistance to state operations to support homeless student coordinators (see Item 6100-001-0890).		Shift funding from local assistance to state operations to support homeless student coordinators (see Item 6100-001-0890).	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-30,000	0.0	-30,000
Total Category Changes	0.0	\$0	0.0	\$-30,000	0.0	\$-30,000
Program Changes						
5200 Instruction	0.0	0	0.0	-30,000	0.0	-30,000
5200139 McKinney-Vento Homeless Children Education	0.0	0	0.0	-30,000	0.0	-30,000
Total Program Changes	0.0	\$0	0.0	\$-30,000	0.0	\$-30,000
Fund Changes						
Amount Funded by 6100-136-0890-2019	0.0	0	0.0	-30,000	0.0	-30,000
Net Impact to Item	0.0	\$0	0.0	\$-30,000	0.0	\$-30,000

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

**6100-136-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-121-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	624,000	0.0	624,000	0.0	624,000
Total Category Changes			0.0	\$624,000	0.0	\$624,000	0.0	\$624,000
Program Changes								
5200 Instruction			0.0	624,000	0.0	624,000	0.0	624,000
5200139 McKinney-Vento Homeless Children Education			0.0	624,000	0.0	624,000	0.0	624,000
Total Program Changes			0.0	\$624,000	0.0	\$624,000	0.0	\$624,000
Fund Changes								
Amount Funded by 6100-136-0890-2019			0.0	624,000	0.0	624,000	0.0	624,000
Net Impact to Item			0.0	\$624,000	0.0	\$624,000	0.0	\$624,000

**Department of Finance
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Final Change Book**

**6100-136-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-122-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes						
5200 Instruction	0.0	88,000	0.0	88,000	0.0	88,000
5200139 McKinney-Vento Homeless Children Education	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 6100-136-0890-2019	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

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

**6100-136-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-132-BCP-2019-MR

**Redirect McKinney-Vento Homeless Assistance Act Carryover to
Local Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect redirected carryover funds from state operations to local assistance (see issue 064, Item 6100-001-0890).		Denied Proposal		Denied Proposal	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	177,000	0.0	0	0.0	0
Total Category Changes	0.0	\$177,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	177,000	0.0	0	0.0	0
5200139 McKinney-Vento Homeless Children Education	0.0	177,000	0.0	0	0.0	0
Total Program Changes	0.0	\$177,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-136-0890-2019	0.0	177,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$177,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**6100-137-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-120-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to align to the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	314,000	0.0	314,000	0.0	314,000
Total Category Changes			0.0	\$314,000	0.0	\$314,000	0.0	\$314,000
Program Changes								
5205 Instructional Support			0.0	314,000	0.0	314,000	0.0	314,000
5205023 Rural and Low-Income Schools Grant			0.0	314,000	0.0	314,000	0.0	314,000
Total Program Changes			0.0	\$314,000	0.0	\$314,000	0.0	\$314,000
Fund Changes								
Amount Funded by 6100-137-0890-2019			0.0	314,000	0.0	314,000	0.0	314,000
Net Impact to Item			0.0	\$314,000	0.0	\$314,000	0.0	\$314,000

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

**6100-149-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-510-BCP-2019-L

Increase ASES Program Funding

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$50,000,000 to the After School Education and Safety Program.		The Legislature added \$50,000,000 to the After School Education and Safety Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
5210048 After School Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 6100-149-0001-2019	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

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

**6100-150-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-141-BBA-2019-MR

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

Summary:	<p style="text-align: center;">May Revision</p> <p>Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.</p> <p>Amend provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approved as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Program Changes						
5200 Instruction	0.0	-1,000	0.0	-1,000	0.0	-1,000
5200131 American Indian Early Childhood Education Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$-1,000	0.0	\$-1,000	0.0	\$-1,000
Fund Changes						
Amount Funded by 6100-150-0001-2019	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**

**6100-151-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-142-BBA-2019-MR

American Indian Education Centers Cost-of-Living Adjustment

Summary:	May Revision	Conference Committee	Enacted Budget
	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.	Approved as Budgeted	Approved as Budgeted
	Amend provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
 Program Changes						
5200 Instruction	0.0	-8,000	0.0	-8,000	0.0	-8,000
5200127 California American Indian Education Centers	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
 Fund Changes						
Amount Funded by 6100-151-0001-2019	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

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

**6100-156-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-721-BBA-2019-MR

Adult Education Program Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to conform with the estimated amount of Adult Education Program funding that will be disbursed by the Department of Education from funding allocated in Item 6870-201-0001.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Total Category Changes	0.0	\$1,242,000	0.0	\$1,242,000	0.0	\$1,242,000
Program Changes						
5200 Instruction	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
5200162 Adult Education	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Total Program Changes	0.0	\$1,242,000	0.0	\$1,242,000	0.0	\$1,242,000
Fund Changes						
Amount Funded by 6100-156-0001-2019	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Reimbursements to 5200 Instruction	0.0	-1,242,000	0.0	-1,242,000	0.0	-1,242,000
5200162 Adult Education	0.0	-1,242,000	0.0	-1,242,000	0.0	-1,242,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**6100-156-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-720-BBA-2019-MR

Adjust Federal Funds for the Adult Education Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
		Adjust program funding to align with the revised federal grant award.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,415,000	0.0	3,415,000	0.0	3,415,000
Total Category Changes	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,415,000
Program Changes						
5200 Instruction	0.0	3,415,000	0.0	3,415,000	0.0	3,415,000
5200162 Adult Education	0.0	3,415,000	0.0	3,415,000	0.0	3,415,000
Total Program Changes	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,415,000
Fund Changes						
Amount Funded by 6100-156-0890-2019	0.0	3,415,000	0.0	3,415,000	0.0	3,415,000
Net Impact to Item	0.0	\$3,415,000	0.0	\$3,415,000	0.0	\$3,415,000

**Department of Finance
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Final Change Book**

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-616-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in growth adjustment, from -0.266 percent to -0.178 percent.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
Total Category Changes	0.0	\$3,254,000	0.0	\$3,254,000	0.0	\$3,254,000
Program Changes						
5200 Instruction	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
Total Program Changes	0.0	\$3,254,000	0.0	\$3,254,000	0.0	\$3,254,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	3,254,000	0.0	3,254,000	0.0	3,254,000
Net Impact to Item	0.0	\$3,254,000	0.0	\$3,254,000	0.0	\$3,254,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-617-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in cost-of-living adjustment, from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-4,115,000	0.0	-4,115,000	0.0	-4,115,000
Total Category Changes	0.0	\$-4,115,000	0.0	\$-4,115,000	0.0	\$-4,115,000
Program Changes						
5200 Instruction	0.0	-4,115,000	0.0	-4,115,000	0.0	-4,115,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-4,115,000	0.0	-4,115,000	0.0	-4,115,000
Total Program Changes	0.0	\$-4,115,000	0.0	\$-4,115,000	0.0	\$-4,115,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	-4,115,000	0.0	-4,115,000	0.0	-4,115,000
Net Impact to Item	0.0	\$-4,115,000	0.0	\$-4,115,000	0.0	\$-4,115,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-618-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in growth adjustment, from -0.266 percent to -0.178 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	81,000	0.0	81,000	0.0	81,000
Total Category Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Program Changes						
5200 Instruction	0.0	81,000	0.0	81,000	0.0	81,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	81,000	0.0	81,000	0.0	81,000
Total Program Changes	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	81,000	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$81,000	0.0	\$81,000	0.0	\$81,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-619-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in cost-of-living adjustment, from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-181,000	0.0	-181,000	0.0	-181,000
Total Category Changes	0.0	\$-181,000	0.0	\$-181,000	0.0	\$-181,000
Program Changes						
5200 Instruction	0.0	-181,000	0.0	-181,000	0.0	-181,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-181,000	0.0	-181,000	0.0	-181,000
Total Program Changes	0.0	\$-181,000	0.0	\$-181,000	0.0	\$-181,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	-181,000	0.0	-181,000	0.0	-181,000
Net Impact to Item	0.0	\$-181,000	0.0	\$-181,000	0.0	\$-181,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-620-BBA-2019-MR

Special Education Local Property Tax Revenue Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding to reflect increased offsetting property tax revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,006,000	0.0	-10,006,000	0.0	-10,006,000
Total Category Changes	0.0	\$-10,006,000	0.0	\$-10,006,000	0.0	\$-10,006,000
Program Changes						
5200 Instruction	0.0	-10,006,000	0.0	-10,006,000	0.0	-10,006,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-10,006,000	0.0	-10,006,000	0.0	-10,006,000
Total Program Changes	0.0	\$-10,006,000	0.0	\$-10,006,000	0.0	\$-10,006,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	-10,006,000	0.0	-10,006,000	0.0	-10,006,000
Net Impact to Item	0.0	\$-10,006,000	0.0	\$-10,006,000	0.0	\$-10,006,000

Department of Finance
2019-20
Final Change Book

6100-161-0001-2019
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-673-BCP-2019-L

Special Education Statewide Base Rate Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature enacted a proposal to ensure all SELPAs are funded at the statewide target rate per ADA.		The Legislature enacted a proposal to ensure all SELPAs are funded at the statewide target rate per ADA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	152,563,000	0.0	152,563,000
Total Category Changes	0.0	\$0	0.0	\$152,563,000	0.0	\$152,563,000
Program Changes						
5200 Instruction	0.0	0	0.0	152,563,000	0.0	152,563,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	0	0.0	152,563,000	0.0	152,563,000
Total Program Changes	0.0	\$0	0.0	\$152,563,000	0.0	\$152,563,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	0	0.0	152,563,000	0.0	152,563,000
Net Impact to Item	0.0	\$0	0.0	\$152,563,000	0.0	\$152,563,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-674-BCP-2019-L

Special Education Early Intervention Preschool Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding to provide a per pupil grant to all school districts serving children with disabilities ages three to five.		The Legislature added funding to provide a per pupil grant to all school districts serving children with disabilities ages three to five.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	492,683,000	0.0	492,683,000
Total Category Changes	0.0	\$0	0.0	\$492,683,000	0.0	\$492,683,000
Program Changes						
5200 Instruction	0.0	0	0.0	492,683,000	0.0	492,683,000
5200206 Special Education Early Intervention Grant	0.0	0	0.0	492,683,000	0.0	492,683,000
Total Program Changes	0.0	\$0	0.0	\$492,683,000	0.0	\$492,683,000
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	0	0.0	492,683,000	0.0	492,683,000
Net Impact to Item	0.0	\$0	0.0	\$492,683,000	0.0	\$492,683,000

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-677-BCP-2019-MR

**Special Education Concentration Grants for School Readiness
and Early Intervention**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect change in allocation formula.		Reject proposal.		Reject proposal.	
	Amend provisional language to conform to this action					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-390,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-390,000,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	-390,000,000	0.0	0	0.0	0
5200202 Special Education School Readiness	0.0	-390,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-390,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	-390,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-390,000,000	0.0	\$0	0.0	\$0

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-690-BCP-2019-MR

Special Education School Readiness Program

Summary:	May Revision Adjust program funding to reflect change in revenues and change in allocation formula. Amend provisional language to conform to this change.	Conference Committee Reject proposal.	Enacted Budget Reject proposal.
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	696,246,000	0.0	0	0.0	0
Total Category Changes	0.0	\$696,246,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	696,246,000	0.0	0	0.0	0
5200202 Special Education School Readiness	0.0	696,246,000	0.0	0	0.0	0
Total Program Changes	0.0	\$696,246,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	696,246,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$696,246,000	0.0	\$0	0.0	\$0

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

**6100-161-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-697-BCP-2019-GB

**Special Education Concentration Grants for School Readiness
and Early Intervention**

	May Revision		Conference Committee Reject proposal.		Enacted Budget Reject proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	390,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$390,000,000	0.0	\$0	0.0	\$0
Program Changes						
5200 Instruction	0.0	390,000,000	0.0	0	0.0	0
5200202 Special Education School Readiness	0.0	390,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$390,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-161-0001-2019	0.0	390,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$390,000,000	0.0	\$0	0.0	\$0

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-680-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a one-time increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Program Changes						
5205 Instructional Support	0.0	50,000	0.0	50,000	0.0	50,000
5205231 Supplemental Grants: Newborn Hearing Screening Grants	0.0	50,000	0.0	50,000	0.0	50,000
Total Program Changes	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000
Fund Changes						
Amount Funded by 6100-161-0890-2019	0.0	50,000	0.0	50,000	0.0	50,000
Net Impact to Item	0.0	\$50,000	0.0	\$50,000	0.0	\$50,000

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-681-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5200 Instruction	0.0	150,000	0.0	150,000	0.0	150,000
5200213 State Improvement Grant, IDEA Special Education	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 6100-161-0890-2019	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**

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-682-BCP-2019-MR

Adjust Federal Funds for the State Improvement Grant Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-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							
5200 Instruction		0.0	-100,000	0.0	-100,000	0.0	-100,000
5200213 State Improvement Grant, IDEA Special Education		0.0	-100,000	0.0	-100,000	0.0	-100,000
Total Program Changes		0.0	\$-100,000	0.0	\$-100,000	0.0	\$-100,000
Fund Changes							
Amount Funded by 6100-161-0890-2019		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**

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-683-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	905,000	0.0	905,000	0.0	905,000
Total Category Changes			0.0	\$905,000	0.0	\$905,000	0.0	\$905,000
Program Changes								
5200 Instruction			0.0	905,000	0.0	905,000	0.0	905,000
5200211 Preschool Grant Program, IDEA Special Education			0.0	905,000	0.0	905,000	0.0	905,000
Total Program Changes			0.0	\$905,000	0.0	\$905,000	0.0	\$905,000
Fund Changes								
Amount Funded by 6100-161-0890-2019			0.0	905,000	0.0	905,000	0.0	905,000
Net Impact to Item			0.0	\$905,000	0.0	\$905,000	0.0	\$905,000

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-684-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Align program funding to reflect one-time carryover.					
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
Total Category Changes	0.0	\$1,316,000	0.0	\$1,316,000	0.0	\$1,316,000
Program Changes						
5200 Instruction	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
Total Program Changes	0.0	\$1,316,000	0.0	\$1,316,000	0.0	\$1,316,000
Fund Changes						
Amount Funded by 6100-161-0890-2019	0.0	1,316,000	0.0	1,316,000	0.0	1,316,000
Net Impact to Item	0.0	\$1,316,000	0.0	\$1,316,000	0.0	\$1,316,000

Department of Finance
2019-20
Final Change Book

6100-161-0890-2019
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-685-BCP-2019-MR

Redirect Federal Individuals with Disabilities Education Act
Preschool Grant Funding for State Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Redirect program funding to reflect an increase in administrative costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-594,000	0.0	-594,000	0.0	-594,000
Total Category Changes	0.0	\$-594,000	0.0	\$-594,000	0.0	\$-594,000
Program Changes						
5200 Instruction	0.0	-594,000	0.0	-594,000	0.0	-594,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	-594,000	0.0	-594,000	0.0	-594,000
Total Program Changes	0.0	\$-594,000	0.0	\$-594,000	0.0	\$-594,000
Fund Changes						
Amount Funded by 6100-161-0890-2019	0.0	-594,000	0.0	-594,000	0.0	-594,000
Net Impact to Item	0.0	\$-594,000	0.0	\$-594,000	0.0	\$-594,000

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-686-BCP-2019-MR

Adjust Federal Individuals with Disabilities Education Act Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	8,131,000	0.0	8,131,000	0.0	8,131,000
Total Category Changes			0.0	\$8,131,000	0.0	\$8,131,000	0.0	\$8,131,000
Program Changes								
5200 Instruction			0.0	8,131,000	0.0	8,131,000	0.0	8,131,000
5200203 Local Agency Entitlements, IDEA			0.0	8,131,000	0.0	8,131,000	0.0	8,131,000
Special Education								
Total Program Changes			0.0	\$8,131,000	0.0	\$8,131,000	0.0	\$8,131,000
Fund Changes								
Amount Funded by 6100-161-0890-2019			0.0	8,131,000	0.0	8,131,000	0.0	8,131,000
Net Impact to Item			0.0	\$8,131,000	0.0	\$8,131,000	0.0	\$8,131,000

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-687-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Aldjust program funding to reflect one-time carryover.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
Total Category Changes	0.0	\$1,815,000	0.0	\$1,815,000	0.0	\$1,815,000
Program Changes						
5200 Instruction	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
5200203 Local Agency Entitlements, IDEA	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
Special Education						
Total Program Changes	0.0	\$1,815,000	0.0	\$1,815,000	0.0	\$1,815,000
Fund Changes						
Amount Funded by 6100-161-0890-2019	0.0	1,815,000	0.0	1,815,000	0.0	1,815,000
Net Impact to Item	0.0	\$1,815,000	0.0	\$1,815,000	0.0	\$1,815,000

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

**6100-161-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-688-BCP-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Redirect program funding on a one-time basis to cover the cost of dispute resolution services (see related Issue 696).		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-3,184,000	0.0	-3,184,000	0.0	-3,184,000
Total Category Changes	0.0	\$-3,184,000	0.0	\$-3,184,000	0.0	\$-3,184,000
Program Changes						
5200 Instruction	0.0	-3,184,000	0.0	-3,184,000	0.0	-3,184,000
5200203 Local Agency Entitlements, IDEA	0.0	-3,184,000	0.0	-3,184,000	0.0	-3,184,000
Special Education						
Total Program Changes	0.0	\$-3,184,000	0.0	\$-3,184,000	0.0	\$-3,184,000
Fund Changes						
Amount Funded by 6100-161-0890-2019	0.0	-3,184,000	0.0	-3,184,000	0.0	-3,184,000
Net Impact to Item	0.0	\$-3,184,000	0.0	\$-3,184,000	0.0	\$-3,184,000

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

**6100-166-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-313-BCP-2019-MR

Adjust Federal Funds for the Vocational Education Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect an increase in the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	16,893,000	0.0	16,893,000	0.0	16,893,000
Total Category Changes	0.0	\$16,893,000	0.0	\$16,893,000	0.0	\$16,893,000
Program Changes						
5200 Instruction	0.0	16,893,000	0.0	16,893,000	0.0	16,893,000
5200223 Vocational Education	0.0	16,893,000	0.0	16,893,000	0.0	16,893,000
Total Program Changes	0.0	\$16,893,000	0.0	\$16,893,000	0.0	\$16,893,000
Fund Changes						
Amount Funded by 6100-166-0890-2019	0.0	16,893,000	0.0	16,893,000	0.0	16,893,000
Net Impact to Item	0.0	\$16,893,000	0.0	\$16,893,000	0.0	\$16,893,000

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

**6100-182-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-136-BCP-2019-MR

**Shift K-12 High-Speed Network Operational Funding to E-rate
Subsidies**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift the K-12 High-Speed Network's operational budget funding from Proposition 98 General Fund to E-rate subsidies received from network connectivity grants.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
Total Category Changes			0.0	\$-8,500,000	0.0	\$-8,500,000	0.0	\$-8,500,000
Program Changes								
5205 Instructional Support			0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
5205060 Instructional Support: K-12 High Speed Network			0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
Total Program Changes			0.0	\$-8,500,000	0.0	\$-8,500,000	0.0	\$-8,500,000
Fund Changes								
Amount Funded by 6100-182-0001-2019			0.0	-8,500,000	0.0	-8,500,000	0.0	-8,500,000
Net Impact to Item			0.0	\$-8,500,000	0.0	\$-8,500,000	0.0	\$-8,500,000

Department of Finance
2019-20
Final Change Book

6100-182-0001-2019
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-137-BCP-2019-MR

Increase the Expenditure Authority of the K-12 High-Speed
Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to increase the expenditure authority of the K-12 High-Speed Network by \$500,000 from \$16.2 million to \$16.7 million. The increase reflects \$350,000 for operational support and \$150,000 to implement the Broadband Infrastructure Grant Program.	Approved as Budgeted	Approved as Budgeted

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-457-BCP-2019-GB

Child Care Quality Workforce Development

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted the appropriation to trailer bill.		The Legislature shifted the appropriation to trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	250,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$250,000,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	250,000,000	0.0	0	0.0	0
5210044 Quality Improvement	0.0	250,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$250,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	250,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$250,000,000	0.0	\$0	0.0	\$0

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-458-BCP-2019-GB

Child Care Quality Infrastructure

	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted this appropriation to trailer bill.		The Legislature shifted this appropriation to trailer bill.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	250,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$250,000,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	250,000,000	0.0	0	0.0	0
5210044 Quality Improvement	0.0	250,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$250,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	250,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$250,000,000	0.0	\$0	0.0	\$0

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-467-BCP-2019-MR

Child Care Quality Workforce Development

Summary:	<p style="text-align: center;">May Revision</p> <p>Shift funds for the Master Plan for Early Learning and Care to the State Board of Education.</p> <p>Amend provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature shifted the appropriation that aligns to this adjustment to trailer bill.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature shifted the appropriation that aligns to this adjustment to trailer bill.</p>
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	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						
5210 Special Programs	0.0	-5,000,000	0.0	0	0.0	0
5210044 Quality Improvement	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 6100-194-0001-2019	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**

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-468-BCP-2019-MR

Child Care Quality Infrastructure

Summary:	<p style="text-align: center;">May Revision</p> <p>Shift funds for the Master Plan for Early Learning and Care to the State Board of Education.</p> <p>Amend provisional language to conform to this action.</p>	<p style="text-align: center;">Conference Committee</p> <p>The Legislature shifted the appropriation that aligns with this adjustment to trailer bill.</p>	<p style="text-align: center;">Enacted Budget</p> <p>The Legislature shifted the appropriation that aligns with this adjustment to trailer bill.</p>
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	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						
5210 Special Programs	0.0	-5,000,000	0.0	0	0.0	0
5210044 Quality Improvement	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 6100-194-0001-2019	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**

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-472-BCP-2019-MR

Offset One-Time CCDF Federal Funds Carryover

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
		Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted
Category Changes		Positions Whole Dollars		Positions Whole Dollars		Positions Whole Dollars
Grants and Subventions		0.0 -3,919,000		0.0 -3,919,000		0.0 -3,919,000
Total Category Changes		0.0 \$-3,919,000		0.0 \$-3,919,000		0.0 \$-3,919,000
Program Changes						
5210 Special Programs		0.0 -3,919,000		0.0 -3,919,000		0.0 -3,919,000
5210036 CalWORKs Stage 3		0.0 -3,919,000		0.0 -3,919,000		0.0 -3,919,000
Total Program Changes		0.0 \$-3,919,000		0.0 \$-3,919,000		0.0 \$-3,919,000
Fund Changes						
Amount Funded by 6100-194-0001-2019		0.0 -3,919,000		0.0 -3,919,000		0.0 -3,919,000
Net Impact to Item		0.0 \$-3,919,000		0.0 \$-3,919,000		0.0 \$-3,919,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-473-BBA-2019-MR

CalWORKs Child Care Caseload Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect updated caseload estimates in Stage 2 and Stage 3 child care.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	38,161,000	0.0	38,161,000	0.0	38,161,000
Total Category Changes	0.0	\$38,161,000	0.0	\$38,161,000	0.0	\$38,161,000
Program Changes						
5210 Special Programs	0.0	38,161,000	0.0	38,161,000	0.0	38,161,000
5210034 CalWORKs Stage 2	0.0	17,524,000	0.0	17,524,000	0.0	17,524,000
5210036 CalWORKs Stage 3	0.0	20,637,000	0.0	20,637,000	0.0	20,637,000
Total Program Changes	0.0	\$38,161,000	0.0	\$38,161,000	0.0	\$38,161,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	38,161,000	0.0	38,161,000	0.0	38,161,000
Net Impact to Item	0.0	\$38,161,000	0.0	\$38,161,000	0.0	\$38,161,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-475-BCP-2019-MR

Child Care Rate Adjustment Factor

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program to reflect higher costs related to increases for child care rate adjustment factors.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,520,000	0.0	10,520,000	0.0	10,520,000
Total Category Changes	0.0	\$10,520,000	0.0	\$10,520,000	0.0	\$10,520,000
Program Changes						
5210 Special Programs	0.0	10,520,000	0.0	10,520,000	0.0	10,520,000
5210026 General Child Development	0.0	10,520,000	0.0	10,520,000	0.0	10,520,000
Total Program Changes	0.0	\$10,520,000	0.0	\$10,520,000	0.0	\$10,520,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	10,520,000	0.0	10,520,000	0.0	10,520,000
Net Impact to Item	0.0	\$10,520,000	0.0	\$10,520,000	0.0	\$10,520,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-478-BCP-2019-MR

Offset One-Time Federal CCDF Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		The Legislature shifted the appropriation that aligns with this federal fund backfill to trailer bill.		The Legislature shifted the appropriation that aligns with this federal fund backfill to trailer bill.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-102,295,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-102,295,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	-102,295,000	0.0	0	0.0	0
5210044 Quality Improvement	0.0	-102,295,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-102,295,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	-102,295,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-102,295,000	0.0	\$0	0.0	\$0

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-479-BCP-2019-MR

**Shift Part-Day State Preschool for Non-LEAs to Non-Proposition
98 General Fund**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program to reflect Non-LEA State Preschool program funding updates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000
Total Category Changes	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000
Program Changes								
5210 Special Programs	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000
Total Program Changes	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000
Fund Changes								
Amount Funded by 6100-194-0001-2019	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000	0.0	12,179,000
Net Impact to Item	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000	0.0	\$12,179,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-483-BBA-2019-MR

Shift Non-LEA State Preschool Funding to New Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program to reflect Non-LEA State Preschool program funding updates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5210 Special Programs	0.0	0	0.0	0	0.0	0	0.0	0
5210026 General Child Development	0.0	-126,508,000	0.0	-126,508,000	0.0	-126,508,000	0.0	-126,508,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	126,508,000	0.0	126,508,000	0.0	126,508,000	0.0	126,508,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6100-194-0001-2019	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-484-BCP-2019-MR

Add 10,000 Full-Day State Preschool Slots

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Adjust program to move start date for new State Preschool slots to April 2020.		The Legislature is amending language to expand eligibility for the State Preschool program.		The Legislature is amending language to expand eligibility for the State Preschool program.	
	Amend provisional language to conform to these actions.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-93,476,000	0.0	-93,476,000	0.0	-93,476,000
Total Category Changes	0.0	\$-93,476,000	0.0	\$-93,476,000	0.0	\$-93,476,000
Program Changes						
5210 Special Programs	0.0	-93,476,000	0.0	-93,476,000	0.0	-93,476,000
5210027 State Preschool - Non-Local Educational Agencies	0.0	-93,476,000	0.0	-93,476,000	0.0	-93,476,000
Total Program Changes	0.0	\$-93,476,000	0.0	\$-93,476,000	0.0	\$-93,476,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	-93,476,000	0.0	-93,476,000	0.0	-93,476,000
Net Impact to Item	0.0	\$-93,476,000	0.0	\$-93,476,000	0.0	\$-93,476,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-488-BBA-2019-MR

Child Care Programs Cost-of-Living Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,150,000	0.0	-2,150,000	0.0	-2,150,000
Total Category Changes	0.0	\$-2,150,000	0.0	\$-2,150,000	0.0	\$-2,150,000
Program Changes						
5210 Special Programs	0.0	-2,150,000	0.0	-2,150,000	0.0	-2,150,000
5210026 General Child Development	0.0	-1,190,000	0.0	-1,190,000	0.0	-1,190,000
5210028 Migrant Day Care	0.0	-84,000	0.0	-84,000	0.0	-84,000
5210030 Alternative Payment	0.0	-826,000	0.0	-826,000	0.0	-826,000
5210032 Resource and Referral	0.0	-39,000	0.0	-39,000	0.0	-39,000
5210040 Child Care for Children with Severe Disabilities	0.0	-4,000	0.0	-4,000	0.0	-4,000
5210046 Local Planning Councils	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes	0.0	\$-2,150,000	0.0	\$-2,150,000	0.0	\$-2,150,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	-2,150,000	0.0	-2,150,000	0.0	-2,150,000
Net Impact to Item	0.0	\$-2,150,000	0.0	\$-2,150,000	0.0	\$-2,150,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-490-BBA-2019-MR

Backfill Federal Funds from State Preschool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Remove federal funds from the State Preschool portion of General Child Care to conform with federal requirements.		The Legislature shifted federal funds to a different program to better align with the Department of Education's contracting process.		The Legislature shifted federal funds to a different program to better align with the Department of Education's contracting process.	
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						
5210 Special Programs	0.0	0	0.0	0	0.0	0
5210027 State Preschool - Non-Local Educational Agencies	0.0	50,381,000	0.0	50,381,000	0.0	50,381,000
5210030 Alternative Payment	0.0	-50,381,000	0.0	0	0.0	0
5210036 CalWORKs Stage 3	0.0	0	0.0	-50,381,000	0.0	-50,381,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0001-2019	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**

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-491-BBA-2019-MR

Child Care Programs Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
Total Category Changes	0.0	\$2,307,000	0.0	\$2,307,000	0.0	\$2,307,000
Program Changes						
5210 Special Programs	0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
5210026 General Child Development	0.0	1,305,000	0.0	1,305,000	0.0	1,305,000
5210028 Migrant Day Care	0.0	92,000	0.0	92,000	0.0	92,000
5210030 Alternative Payment	0.0	906,000	0.0	906,000	0.0	906,000
5210040 Child Care for Children with Severe Disabilities	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$2,307,000	0.0	\$2,307,000	0.0	\$2,307,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	2,307,000	0.0	2,307,000	0.0	2,307,000
Net Impact to Item	0.0	\$2,307,000	0.0	\$2,307,000	0.0	\$2,307,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-495-BCP-2019-MR

Offset CCDF Funding Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding to offset federal grant award with federal funds.		The Legislature shifted the federal funds to a different program to better align with the Department of Education's contracting process.		The Legislature shifted the federal funds to a different program to better align with the Department of Education's contracting process.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-54,217,000	0.0	-54,217,000	0.0	-54,217,000
Total Category Changes	0.0	\$-54,217,000	0.0	\$-54,217,000	0.0	\$-54,217,000
Program Changes						
5210 Special Programs	0.0	-54,217,000	0.0	-54,217,000	0.0	-54,217,000
5210026 General Child Development	0.0	-54,217,000	0.0	0	0.0	0
5210036 CalWORKs Stage 3	0.0	0	0.0	-54,217,000	0.0	-54,217,000
Total Program Changes	0.0	\$-54,217,000	0.0	\$-54,217,000	0.0	\$-54,217,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	-54,217,000	0.0	-54,217,000	0.0	-54,217,000
Net Impact to Item	0.0	\$-54,217,000	0.0	\$-54,217,000	0.0	\$-54,217,000

**Department of Finance
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Final Change Book**

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-507-BCP-2019-L

Add General Child Care Slots

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added 3,086 General Child care slots.		The Legislature added 3,086 General Child care slots.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Category Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	50,000,000	0.0	50,000,000
5210026 General Child Development	0.0	0	0.0	50,000,000	0.0	50,000,000
Total Program Changes	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000
Fund Changes						
Amount Funded by 6100-194-0001-2019	0.0	0	0.0	50,000,000	0.0	50,000,000
Net Impact to Item	0.0	\$0	0.0	\$50,000,000	0.0	\$50,000,000

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

**6100-194-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-511-BCP-2019-L

Child Development Center

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$1,500,000 for Los Angeles County to build a child care development center in Reseda, California.		The Legislature added \$1,500,000 for Los Angeles County to build a child care development center in Reseda, California.	
	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						
5210 Special Programs	0.0	0	0.0	1,500,000	0.0	1,500,000
5210044 Quality Improvement	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 6100-194-0001-2019	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**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-057-BCP-2019-MR

Preschool Development Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjust program funding for one-time carryover funds.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Total Category Changes	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000
Program Changes						
5210 Special Programs	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
5210044 Quality Improvement	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Total Program Changes	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	6,300,000	0.0	6,300,000	0.0	6,300,000
Net Impact to Item	0.0	\$6,300,000	0.0	\$6,300,000	0.0	\$6,300,000

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

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-471-BCP-2019-MR

One-Time CCDF Federal Funds Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,919,000	0.0	3,919,000	0.0	3,919,000
Total Category Changes	0.0	\$3,919,000	0.0	\$3,919,000	0.0	\$3,919,000
Program Changes						
5210 Special Programs	0.0	3,919,000	0.0	3,919,000	0.0	3,919,000
5210036 CalWORKs Stage 3	0.0	3,919,000	0.0	3,919,000	0.0	3,919,000
Total Program Changes	0.0	\$3,919,000	0.0	\$3,919,000	0.0	\$3,919,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	3,919,000	0.0	3,919,000	0.0	3,919,000
Net Impact to Item	0.0	\$3,919,000	0.0	\$3,919,000	0.0	\$3,919,000

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

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-474-BCP-2019-MR

CCDF Quality Funding Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program to reflect federal fund quality spending updates to conform with federal requirements.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5210 Special Programs	0.0	2,174,000	0.0	2,174,000	0.0	2,174,000
5210044 Quality Improvement	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
Fund Changes						
Amount Funded by 6100-194-0890-2019	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**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-477-BCP-2019-MR

One-Time Federal CCDF Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	102,295,000	0.0	102,295,000	0.0	102,295,000
Total Category Changes			0.0	\$102,295,000	0.0	\$102,295,000	0.0	\$102,295,000
Program Changes								
5210 Special Programs			0.0	102,295,000	0.0	102,295,000	0.0	102,295,000
5210044 Quality Improvement			0.0	102,295,000	0.0	102,295,000	0.0	102,295,000
Total Program Changes			0.0	\$102,295,000	0.0	\$102,295,000	0.0	\$102,295,000
Fund Changes								
Amount Funded by 6100-194-0890-2019			0.0	102,295,000	0.0	102,295,000	0.0	102,295,000
Net Impact to Item			0.0	\$102,295,000	0.0	\$102,295,000	0.0	\$102,295,000

**Department of Finance
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Final Change Book**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-489-BBA-2019-MR

Shift Federal Funds from State Preschool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Remove federal funds from the State Preschool portion of General Child Care to conform with federal requirements.		The Legislature moved federal funds to a different program to better align with the Department of Education's contracting process.		The Legislature moved federal funds to a different program to better align with the Department of Education's contracting process.	
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						
5210 Special Programs	0.0	0	0.0	0	0.0	0
5210026 General Child Development	0.0	-50,381,000	0.0	-50,381,000	0.0	-50,381,000
5210030 Alternative Payment	0.0	50,381,000	0.0	0	0.0	0
5210036 CalWORKs Stage 3	0.0	0	0.0	50,381,000	0.0	50,381,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-194-0890-2019	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**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-493-BCP-2019-MR

Add One-Time CCDF Quality Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		The Legislature added \$17,983,000 to reflect carryover of federal Child Care and Development Block Grant funds for licensed inspections.		The Legislature added \$17,983,000 to reflect carryover of federal Child Care and Development Block Grant funds for licensed inspections.	
	Amend provisional language to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-9,254,000	0.0	8,071,000	0.0	8,071,000
Total Category Changes	0.0	\$-9,254,000	0.0	\$8,071,000	0.0	\$8,071,000
Program Changes						
5210 Special Programs	0.0	-9,254,000	0.0	8,071,000	0.0	8,071,000
5210044 Quality Improvement	0.0	-9,254,000	0.0	8,071,000	0.0	8,071,000
Total Program Changes	0.0	\$-9,254,000	0.0	\$8,071,000	0.0	\$8,071,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	-9,254,000	0.0	8,071,000	0.0	8,071,000
Net Impact to Item	0.0	\$-9,254,000	0.0	\$8,071,000	0.0	\$8,071,000

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

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-494-BCP-2019-MR

CCDF Funding Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		The Legislature shifted federal funds to a different program to better align with the Department of Education's contracting process.		The Legislature shifted federal funds to a different program to better align with the Department of Education's contracting process.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	54,217,000	0.0	54,217,000	0.0	54,217,000
Total Category Changes	0.0	\$54,217,000	0.0	\$54,217,000	0.0	\$54,217,000
Program Changes						
5210 Special Programs	0.0	54,217,000	0.0	54,217,000	0.0	54,217,000
5210026 General Child Development	0.0	54,217,000	0.0	0	0.0	0
5210036 CalWORKs Stage 3	0.0	0	0.0	54,217,000	0.0	54,217,000
Total Program Changes	0.0	\$54,217,000	0.0	\$54,217,000	0.0	\$54,217,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	54,217,000	0.0	54,217,000	0.0	54,217,000
Net Impact to Item	0.0	\$54,217,000	0.0	\$54,217,000	0.0	\$54,217,000

**Department of Finance
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Final Change Book**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-496-BCP-2019-MR

Emergency Child Care Vouchers

	May Revision	Conference Committee	Enacted Budget
Summary:	Add funding for the Emergency Child Care Voucher program to support families seeking job stability.	Denied Proposal	Denied Proposal
	Add provisional language to conform to this action.		

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	12,842,000	0.0	0	0.0	0
Total Category Changes	0.0	\$12,842,000	0.0	\$0	0.0	\$0
 Program Changes						
5210 Special Programs	0.0	12,842,000	0.0	0	0.0	0
5210029 Emergency Child Care Vouchers	0.0	12,842,000	0.0	0	0.0	0
Total Program Changes	0.0	\$12,842,000	0.0	\$0	0.0	\$0
 Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	12,842,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$12,842,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-501-BCP-2019-L

Federal CCDBG Carryover for AP Slots

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature is adding \$102,295,000 federal Child Care Development Block Grant funds to align the program with ongoing federal funding.		The Legislature is adding \$102,295,000 federal Child Care Development Block Grant funds to align the program with ongoing federal funding.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	102,295,000	0.0	102,295,000
Total Category Changes	0.0	\$0	0.0	\$102,295,000	0.0	\$102,295,000
Program Changes						
5210 Special Programs	0.0	0	0.0	102,295,000	0.0	102,295,000
5210030 Alternative Payment	0.0	0	0.0	102,295,000	0.0	102,295,000
Total Program Changes	0.0	\$0	0.0	\$102,295,000	0.0	\$102,295,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	0	0.0	102,295,000	0.0	102,295,000
Net Impact to Item	0.0	\$0	0.0	\$102,295,000	0.0	\$102,295,000

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

**6100-194-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-504-BCP-2019-L

Add 1,298 Alternative Payment Slots

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature is adding \$12,842,000 in federal funds for 1,298 Alternative Payment slots.		The Legislature is adding \$12,842,000 in federal funds for 1,298 Alternative Payment slots.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	12,842,000	0.0	12,842,000
Total Category Changes	0.0	\$0	0.0	\$12,842,000	0.0	\$12,842,000
Program Changes						
5210 Special Programs	0.0	0	0.0	12,842,000	0.0	12,842,000
5210030 Alternative Payment	0.0	0	0.0	12,842,000	0.0	12,842,000
Total Program Changes	0.0	\$0	0.0	\$12,842,000	0.0	\$12,842,000
Fund Changes						
Amount Funded by 6100-194-0890-2019	0.0	0	0.0	12,842,000	0.0	12,842,000
Net Impact to Item	0.0	\$0	0.0	\$12,842,000	0.0	\$12,842,000

**Department of Finance
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Final Change Book**

**6100-195-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-178-BCP-2019-MR

**Shift Federal Funds for Equitable Services for Eligible Private
Schools to State Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift federal Title II, Part A funds for private schools educator professional development to state operations to allow the Department to manage the program directly.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-479,000	0.0	-479,000	0.0	-479,000
Total Category Changes	0.0	\$-479,000	0.0	\$-479,000	0.0	\$-479,000
Program Changes						
5205 Instructional Support	0.0	-479,000	0.0	-479,000	0.0	-479,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	-479,000	0.0	-479,000	0.0	-479,000
Total Program Changes	0.0	\$-479,000	0.0	\$-479,000	0.0	\$-479,000
Fund Changes						
Amount Funded by 6100-195-0890-2019	0.0	-479,000	0.0	-479,000	0.0	-479,000
Net Impact to Item	0.0	\$-479,000	0.0	\$-479,000	0.0	\$-479,000

**Department of Finance
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Final Change Book**

**6100-195-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-179-BCP-2019-MR

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

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funds to reflect a decrease in the available grant award.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-825,000	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Category Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Program Changes								
5205 Instructional Support	0.0	-825,000	0.0	-825,000	0.0	-825,000	0.0	-825,000
5205168 Supporting Effective Instruction Local Grants	0.0	-825,000	0.0	-825,000	0.0	-825,000	0.0	-825,000
Total Program Changes	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000
Fund Changes								
Amount Funded by 6100-195-0890-2019	0.0	-825,000	0.0	-825,000	0.0	-825,000	0.0	-825,000
Net Impact to Item	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000	0.0	\$-825,000

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

**6100-195-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-180-BCP-2019-MR

21st Century California School Leadership Academy

Summary:	May Revision		Conference Committee		Enacted Budget	
	Federal Title II funds for the 21st Century California School Leadership Academy. Provide authority for the Department of Education to contract with the California Collaborative for Educational Excellence to support the 21st Century School Leadership Academy.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	13,779,000	0.0	13,779,000	0.0	13,779,000
Total Category Changes	0.0	\$13,779,000	0.0	\$13,779,000	0.0	\$13,779,000
Program Changes						
5205 Instructional Support	0.0	13,779,000	0.0	13,779,000	0.0	13,779,000
5205180 Supporting Effective Instruction State Level Activity Grants	0.0	13,779,000	0.0	13,779,000	0.0	13,779,000
Total Program Changes	0.0	\$13,779,000	0.0	\$13,779,000	0.0	\$13,779,000
Fund Changes						
Amount Funded by 6100-195-0890-2019	0.0	13,779,000	0.0	13,779,000	0.0	13,779,000
Net Impact to Item	0.0	\$13,779,000	0.0	\$13,779,000	0.0	\$13,779,000

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

**6100-195-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-182-BCP-2019-MR

**Title II Set Aside for 21st Century California School Leadership
Academy**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Set aside 3 percent of the Title II Supporting Effective Instruction local assistance to support administrators and other school leaders consistent with the federal Every Student Succeeds Act and the State Plan.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-6,542,000	0.0	-6,542,000	0.0	-6,542,000
Total Category Changes			0.0	\$-6,542,000	0.0	\$-6,542,000	0.0	\$-6,542,000
Program Changes								
5205 Instructional Support			0.0	-6,542,000	0.0	-6,542,000	0.0	-6,542,000
5205168 Supporting Effective Instruction Local Grants			0.0	-6,542,000	0.0	-6,542,000	0.0	-6,542,000
Total Program Changes			0.0	\$-6,542,000	0.0	\$-6,542,000	0.0	\$-6,542,000
Fund Changes								
Amount Funded by 6100-195-0890-2019			0.0	-6,542,000	0.0	-6,542,000	0.0	-6,542,000
Net Impact to Item			0.0	\$-6,542,000	0.0	\$-6,542,000	0.0	\$-6,542,000

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

**6100-196-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-480-BCP-2019-MR

**Remove Part-Day State Preschool for Non-LEAs from Proposition
98 General Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program to reflect State Preschool Non-LEA funding updates.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-12,179,000	0.0	-12,179,000	0.0	-12,179,000
Total Category Changes	0.0	\$-12,179,000	0.0	\$-12,179,000	0.0	\$-12,179,000
Program Changes						
5210 Special Programs	0.0	-12,179,000	0.0	-12,179,000	0.0	-12,179,000
5210020 State Preschool - Local Educational Agencies	0.0	-12,179,000	0.0	-12,179,000	0.0	-12,179,000
Total Program Changes	0.0	\$-12,179,000	0.0	\$-12,179,000	0.0	\$-12,179,000
Fund Changes						
Amount Funded by 6100-196-0001-2019	0.0	-12,179,000	0.0	-12,179,000	0.0	-12,179,000
Net Impact to Item	0.0	\$-12,179,000	0.0	\$-12,179,000	0.0	\$-12,179,000

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

**6100-196-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-487-BBA-2019-MR

State Preschool Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-2,282,000	0.0	-2,282,000	0.0	-2,282,000
Total Category Changes	0.0	\$-2,282,000	0.0	\$-2,282,000	0.0	\$-2,282,000
Program Changes						
5210 Special Programs	0.0	-2,282,000	0.0	-2,282,000	0.0	-2,282,000
5210020 State Preschool - Local Educational Agencies	0.0	-2,282,000	0.0	-2,282,000	0.0	-2,282,000
Total Program Changes	0.0	\$-2,282,000	0.0	\$-2,282,000	0.0	\$-2,282,000
Fund Changes						
Amount Funded by 6100-196-0001-2019	0.0	-2,282,000	0.0	-2,282,000	0.0	-2,282,000
Net Impact to Item	0.0	\$-2,282,000	0.0	\$-2,282,000	0.0	\$-2,282,000

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

**6100-196-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-492-BBA-2019-MR

State Preschool Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,504,000	0.0	2,504,000	0.0	2,504,000
Total Category Changes	0.0	\$2,504,000	0.0	\$2,504,000	0.0	\$2,504,000
Program Changes						
5210 Special Programs	0.0	2,504,000	0.0	2,504,000	0.0	2,504,000
5210020 State Preschool - Local Educational Agencies	0.0	2,504,000	0.0	2,504,000	0.0	2,504,000
Total Program Changes	0.0	\$2,504,000	0.0	\$2,504,000	0.0	\$2,504,000
Fund Changes						
Amount Funded by 6100-196-0001-2019	0.0	2,504,000	0.0	2,504,000	0.0	2,504,000
Net Impact to Item	0.0	\$2,504,000	0.0	\$2,504,000	0.0	\$2,504,000

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

**6100-197-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-481-BCP-2019-MR

21st Century Community Learning Federal Grant Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	12,697,000	0.0	12,697,000	0.0	12,697,000
Total Category Changes			0.0	\$12,697,000	0.0	\$12,697,000	0.0	\$12,697,000
Program Changes								
5210 Special Programs			0.0	12,697,000	0.0	12,697,000	0.0	12,697,000
5210050 21st Century Community Learning Centers			0.0	12,697,000	0.0	12,697,000	0.0	12,697,000
Total Program Changes			0.0	\$12,697,000	0.0	\$12,697,000	0.0	\$12,697,000
Fund Changes								
Amount Funded by 6100-197-0890-2019			0.0	12,697,000	0.0	12,697,000	0.0	12,697,000
Net Impact to Item			0.0	\$12,697,000	0.0	\$12,697,000	0.0	\$12,697,000

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

**6100-197-0890-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-482-BCP-2019-MR

21st Century Community Learning Carryover

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding with the federal grant award.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5210 Special Programs	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5210050 21st Century Community Learning Centers	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6100-197-0890-2019	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**

**6100-202-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-196-BCP-2019-MR

Augment California Subject Matter Projects for K-12 Educators

Summary:	May Revision		Conference Committee		Enacted Budget	
	Provide non-Proposition 98 General Fund to support the California Subject Matter Projects.		The Legislature redirected \$3.3 million to the Educator Workforce Investment Grant Program to support the California English Learner Roadmap adopted by the State Board of Education and special education professional development (see Item 6100-503-0001).		The Legislature redirected \$3.3 million to the Educator Workforce Investment Grant Program to support the California English Learner Roadmap adopted by the State Board of Education and special education professional development (see Item 6100-503-0001).	
	Add provisional language to conform to this action.		Amend provisional language to conform to this action.		Amend provisional language to conform to this action.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	10,000,000	0.0	6,700,000	0.0	6,700,000
Total Category Changes	0.0	\$10,000,000	0.0	\$6,700,000	0.0	\$6,700,000
Program Changes						
5205 Instructional Support	0.0	10,000,000	0.0	6,700,000	0.0	6,700,000
5205150 California Subject Matter Projects	0.0	10,000,000	0.0	6,700,000	0.0	6,700,000
Total Program Changes	0.0	\$10,000,000	0.0	\$6,700,000	0.0	\$6,700,000
Fund Changes						
Amount Funded by 6100-202-0001-2019	0.0	10,000,000	0.0	6,700,000	0.0	6,700,000
Net Impact to Item	0.0	\$10,000,000	0.0	\$6,700,000	0.0	\$6,700,000

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

**6100-203-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-134-BBA-2019-MR

Child Nutrition Program Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	1,719,000	0.0	1,719,000	0.0	1,719,000
Total Category Changes	0.0	\$1,719,000	0.0	\$1,719,000	0.0	\$1,719,000
Program Changes						
5210 Special Programs	0.0	1,719,000	0.0	1,719,000	0.0	1,719,000
5210058 Child Nutrition Programs	0.0	1,719,000	0.0	1,719,000	0.0	1,719,000
Total Program Changes	0.0	\$1,719,000	0.0	\$1,719,000	0.0	\$1,719,000
Fund Changes						
Amount Funded by 6100-203-0001-2019	0.0	1,719,000	0.0	1,719,000	0.0	1,719,000
Net Impact to Item	0.0	\$1,719,000	0.0	\$1,719,000	0.0	\$1,719,000

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

**6100-203-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-135-BBA-2019-MR

Child Nutrition Program Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-275,000	0.0	-275,000	0.0	-275,000
Total Category Changes	0.0	\$-275,000	0.0	\$-275,000	0.0	\$-275,000
Program Changes						
5210 Special Programs	0.0	-275,000	0.0	-275,000	0.0	-275,000
5210058 Child Nutrition Programs	0.0	-275,000	0.0	-275,000	0.0	-275,000
Total Program Changes	0.0	\$-275,000	0.0	\$-275,000	0.0	\$-275,000
Fund Changes						
Amount Funded by 6100-203-0001-2019	0.0	-275,000	0.0	-275,000	0.0	-275,000
Net Impact to Item	0.0	\$-275,000	0.0	\$-275,000	0.0	\$-275,000

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

**6100-242-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-375-BCP-2019-L

Add Funding for the California Association of Student Councils

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for the State Department of Education to allocate to the California Association of Student Councils to provide leadership development opportunities for financially disadvantaged students.		The Legislature added funding for the State Department of Education to allocate to the California Association of Student Councils to provide leadership development opportunities for financially disadvantaged students.	
	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						
5205 Instructional Support	0.0	0	0.0	150,000	0.0	150,000
5205136 California Association of Student Councils	0.0	0	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$0	0.0	\$150,000	0.0	\$150,000
Fund Changes						
Amount Funded by 6100-242-0001-2019	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**

**6100-295-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-192-BCP-2019-MR

**Add the Cal Grant Reporting Mandate to the Mandate
Reimbursement Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect the Cal Grant: Opt-Out Notice and Grade Point Average Submission mandated program.		Approved as Budgeted		Approved as Budgeted	
	Add sub-schedule to conform to this action.					
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
5240 State-Mandated Local Programs	0.0	1,000	0.0	1,000	0.0	1,000
5240016 K-12 Mandated Cost Reimbursement Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 6100-295-0001-2019	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**

**6100-296-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-116-BCP-2019-MR

Add the Cal Grant Reporting Mandate to the K-12 Mandate Block Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect the addition of the Cal Grant: Opt-Out Notice and Grade Point Average Submission mandated program to the K-12 Mandate Block Grant.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Program Changes						
5240 State-Mandated Local Programs	0.0	300,000	0.0	300,000	0.0	300,000
5240010 K-12 Mandated Programs Block Grant	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 6100-296-0001-2019	0.0	300,000	0.0	300,000	0.0	300,000
Net Impact to Item	0.0	\$300,000	0.0	\$300,000	0.0	\$300,000

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

**6100-296-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-190-BBA-2019-MR

Mandate Block Grant Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decrease in the cost-of-living adjustment from 3.46 percent to 3.26 percent.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Category Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Program Changes						
5240 State-Mandated Local Programs	0.0	-463,000	0.0	-463,000	0.0	-463,000
5240010 K-12 Mandated Programs Block Grant	0.0	-463,000	0.0	-463,000	0.0	-463,000
Total Program Changes	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000
Fund Changes						
Amount Funded by 6100-296-0001-2019	0.0	-463,000	0.0	-463,000	0.0	-463,000
Net Impact to Item	0.0	\$-463,000	0.0	\$-463,000	0.0	\$-463,000

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

**6100-296-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-191-BBA-2019-MR

Adjust Mandate Block Grant to Reflect Revised Average Daily Attendance

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust mandate block grant funding to reflect revised average daily attendance estimates.		Approved as Budgeted		Approved as Budgeted	
	Amend provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	208,000	0.0	208,000	0.0	208,000
Total Category Changes	0.0	\$208,000	0.0	\$208,000	0.0	\$208,000
Program Changes						
5240 State-Mandated Local Programs	0.0	208,000	0.0	208,000	0.0	208,000
5240010 K-12 Mandated Programs Block Grant	0.0	208,000	0.0	208,000	0.0	208,000
Total Program Changes	0.0	\$208,000	0.0	\$208,000	0.0	\$208,000
Fund Changes						
Amount Funded by 6100-296-0001-2019	0.0	208,000	0.0	208,000	0.0	208,000
Net Impact to Item	0.0	\$208,000	0.0	\$208,000	0.0	\$208,000

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

**6100-301-0001-2019
PROP 98: N**

**DEPT: Department of Education
CAPITAL OUTLAY**

6100-301-COBCP-2019-A1

**0000720-Fremont School for the Deaf: Middle School Activity
Center - Reversion/Appropriation - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revert existing authority and provide new authority for the construction 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	2,177,000	0.0	2,177,000	0.0	2,177,000
Total Category Changes			0.0	\$2,177,000	0.0	\$2,177,000	0.0	\$2,177,000
Program Changes								
5230 Capital Outlay			0.0	2,177,000	0.0	2,177,000	0.0	2,177,000
Total Program Changes			0.0	\$2,177,000	0.0	\$2,177,000	0.0	\$2,177,000
Project Changes								
0000720 Fremont School for the Deaf: Middle School Activity Center			0.0	2,177,000	0.0	2,177,000	0.0	2,177,000
Construction			0.0	2,177,000	0.0	2,177,000	0.0	2,177,000
Contract			0.0	1,736,000	0.0	1,736,000	0.0	1,736,000
Contingency			0.0	87,000	0.0	87,000	0.0	87,000
A&E			0.0	179,000	0.0	179,000	0.0	179,000
Agency Retained			0.0	3,000	0.0	3,000	0.0	3,000
Construction-Other			0.0	172,000	0.0	172,000	0.0	172,000
Total Project Changes			0.0	\$2,177,000	0.0	\$2,177,000	0.0	\$2,177,000
Fund Changes								
Amount Funded by 6100-301-0001-2019			0.0	2,177,000	0.0	2,177,000	0.0	2,177,000
Net Impact to Item			0.0	\$2,177,000	0.0	\$2,177,000	0.0	\$2,177,000

Department of Finance
2019-20
Final Change Book

6100-485-0000-2019
PROP 98: N

DEPT: Department of Education

6100-432-BCP-2019-MR

Amend Proposition 98 Reversion Account Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Provisional language to apply Proposition 98 reversion funding towards fiscal year 2019-20 Local Control Funding Formula apportionment costs. See related Item 6100-605-0001, Issues 434 and 583.	Adjust Proposition 98 reversion funding applied towards fiscal year 2019-20 Local Control Funding Formula apportionment costs to conform to Proposition 98 package.	Adjust Proposition 98 reversion funding applied towards fiscal year 2019-20 Local Control Funding Formula apportionment costs to conform to Proposition 98 package.

Department of Finance
2019-20
Final Change Book

6100-488-0000-2019
PROP 98: N

DEPT: Department of Education

6100-431-BCP-2019-MR

Amend Proposition 98 Reappropriation Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to appropriate Proposition 98 one-time savings for Local Control Funding Formula apportionment costs, Oakland and Inglewood Unified School District budget relief, basic aid wildfire property tax loss relief, and child nutrition program reimbursement claims. See related Item 6100-602-0001, Issues 435, 443, 539, 540, and 583.	The Legislature redirected Proposition 98 one-time reappropriation funds to conform to the proposed Proposition 98 package.	The Legislature redirected Proposition 98 one-time reappropriation funds to conform to the proposed Proposition 98 package.

Department of Finance
2019-20
Final Change Book

6100-491-0000-2019
PROP 98: N

DEPT: Department of Education

6100-130-BCP-2019-MR

Department of Education Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	One-time funding for employment lawsuit legal costs.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

6100-491-0000-2019
PROP 98: N

DEPT: Department of Education

6100-693-BCP-2019-MR

Reappropriate Funding for Ella T. v California Legal Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding from current year to budget year to reflect 2019-20 trial date.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

6100-498-0000-2019
PROP 98: N

DEPT: Department of Education

6100-301-COBCP-2019-A1

0000720-Fremont School for the Deaf: Middle School Activity
Center - Reversion/Appropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert existing authority and provide new authority for the construction phase of this project.	Approved as Budgeted	Approved as Budgeted

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

**6100-501-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-104-BCP-2019-GB

P-20 Longitudinal Data System

	May Revision		Conference Committee The Legislature denied this proposal.		Enacted Budget The Legislature denied this proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	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						
5205 Instructional Support	0.0	10,000,000	0.0	0	0.0	0
5205010 Curriculum Services	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 6100-501-0001-2019	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**

**6100-501-0995-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-004-BCP-2019-MR

**Increase Reimbursements for the California High School
Proficiency Examination**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Increase reimbursement authority to reflect fees collected from students taking the California High School Proficiency Examination in 2019-20.		Approved as Budgeted		Approved as Budgeted	
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	70,000	0.0	70,000	0.0	70,000
Staff Benefits	0.0	37,000	0.0	37,000	0.0	37,000
Operating Expenses and Equipment	0.0	100,000	0.0	100,000	0.0	100,000
Total Category Changes	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
Program Changes						
5205 Instructional Support	0.0	207,000	0.0	207,000	0.0	207,000
5205010 Curriculum Services	0.0	207,000	0.0	207,000	0.0	207,000
Total Program Changes	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000
Fund Changes						
Amount Funded by 6100-501-0995-2019	0.0	207,000	0.0	207,000	0.0	207,000
Net Impact to Item	0.0	\$207,000	0.0	\$207,000	0.0	\$207,000

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

**6100-501-0995-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-692-BCP-2019-MR

**Adjust Fees for Nonpublic Schools and Agencies (NPS/A)
Certification Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect increased fee revenues and reimbursements.		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	69,000	0.0	69,000	0.0	69,000
Operating Expenses and Equipment	0.0	41,000	0.0	41,000	0.0	41,000
Total Category Changes	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000
Program Changes						
5205 Instructional Support	2.0	244,000	2.0	244,000	2.0	244,000
5205010 Curriculum Services	2.0	244,000	2.0	244,000	2.0	244,000
Total Program Changes	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000
Fund Changes						
Amount Funded by 6100-501-0995-2019	2.0	244,000	2.0	244,000	2.0	244,000
Net Impact to Item	2.0	\$244,000	2.0	\$244,000	2.0	\$244,000

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

**6100-501-0995-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-694-BCP-2019-MR

**Adjust Funding for State Special Schools Education Technology
Voucher Program**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Adjust program funding for the Department of Education to administer the State Special Schools Ed Tech voucher program.					
	Add provisional language to conform to this action.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	798,000	0.0	798,000	0.0	798,000
Total Category Changes	0.0	\$798,000	0.0	\$798,000	0.0	\$798,000
Program Changes						
5210 Special Programs	0.0	798,000	0.0	798,000	0.0	798,000
5210066 Special Program Support	0.0	798,000	0.0	798,000	0.0	798,000
Total Program Changes	0.0	\$798,000	0.0	\$798,000	0.0	\$798,000
Fund Changes						
Amount Funded by 6100-501-0995-2019	0.0	798,000	0.0	798,000	0.0	798,000
Net Impact to Item	0.0	\$798,000	0.0	\$798,000	0.0	\$798,000

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

**6100-502-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-194-BCP-2019-MR

California Computer Science Coordinator

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Establish the California Computer Science Coordinator pursuant to Education trailer bill.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	348,000	1.0	348,000	1.0	348,000
Staff Benefits	0.0	160,000	0.0	160,000	0.0	160,000
Operating Expenses and Equipment	0.0	492,000	0.0	492,000	0.0	492,000
Total Category Changes	1.0	\$1,000,000	1.0	\$1,000,000	1.0	\$1,000,000
Program Changes						
5205 Instructional Support	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
5205010 Curriculum Services	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
Total Program Changes	1.0	\$1,000,000	1.0	\$1,000,000	1.0	\$1,000,000
Fund Changes						
Amount Funded by 6100-502-0001-2019	1.0	1,000,000	1.0	1,000,000	1.0	1,000,000
Net Impact to Item	1.0	\$1,000,000	1.0	\$1,000,000	1.0	\$1,000,000

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

**6100-503-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-195-BCP-2019-MR

Educator Workforce Investment Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Establish the Educator Workforce Investment Grant pursuant to Education trailer bill to provide professional learning opportunities statewide for teachers, school leaders, and paraprofessionals.		The Legislature added \$3.3 million and adopted trailer bill language to require that \$15 million support the California English Learner Roadmap adopted by the State Board of Education and professional development for special education and ethnic studies.		The Legislature added \$3.3 million and adopted trailer bill language to require that \$15 million support the California English Learner Roadmap adopted by the State Board of Education and professional development for special education and ethnic studies.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	33,800,000	0.0	37,100,000	0.0	37,100,000
Total Category Changes	0.0	\$33,800,000	0.0	\$37,100,000	0.0	\$37,100,000
Program Changes						
5205 Instructional Support	0.0	33,800,000	0.0	37,100,000	0.0	37,100,000
5205010 Curriculum Services	0.0	33,800,000	0.0	37,100,000	0.0	37,100,000
Total Program Changes	0.0	\$33,800,000	0.0	\$37,100,000	0.0	\$37,100,000
Fund Changes						
Amount Funded by 6100-503-0001-2019	0.0	33,800,000	0.0	37,100,000	0.0	37,100,000
Net Impact to Item	0.0	\$33,800,000	0.0	\$37,100,000	0.0	\$37,100,000

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

**6100-504-0001-2019
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-113-BCP-2019-MR

Broadband Infrastructure Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for broadband infrastructure grants to address persistent school internet connectivity limitations.		The Legislature reduced program funding by \$7.5 million.		The Legislature reduced program funding by \$7.5 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	15,000,000	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$15,000,000	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
5205 Instructional Support	0.0	15,000,000	0.0	7,500,000	0.0	7,500,000
5205010 Curriculum Services	0.0	15,000,000	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$15,000,000	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 6100-504-0001-2019	0.0	15,000,000	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$15,000,000	0.0	\$7,500,000	0.0	\$7,500,000

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

**6100-506-0814-1984
PROP 98: N**

**DEPT: Department of Education
STATE OPERATIONS**

6100-625-BBA-2019-MR

Lottery Adjustment for State Special Schools

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect revised revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-155,000	0.0	-155,000	0.0	-155,000
Grants and Subventions	0.0	164,000	0.0	164,000	0.0	164,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
5200 Instruction	0.0	9,000	0.0	9,000	0.0	9,000
5200189 State Special Schools	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 6100-506-0814-1984	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-575-BBA-2019-MR

LCFF Growth Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Decrease Local Control Funding Formula growth adjustment.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	-68,056,000	0.0	-68,056,000	0.0	-68,056,000
Total Category Changes		0.0	\$-68,056,000	0.0	\$-68,056,000	0.0	\$-68,056,000
Program Changes							
5200 Instruction		0.0	-68,056,000	0.0	-68,056,000	0.0	-68,056,000
5200010 School Apportionments		0.0	-68,056,000	0.0	-68,056,000	0.0	-68,056,000
Total Program Changes		0.0	\$-68,056,000	0.0	\$-68,056,000	0.0	\$-68,056,000
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	-68,056,000	0.0	-68,056,000	0.0	-68,056,000
Net Impact to Item		0.0	\$-68,056,000	0.0	\$-68,056,000	0.0	\$-68,056,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-576-BBA-2019-MR

Non-LCFF Apportionment Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase add-on apportionment adjustment.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	6,942,000	0.0	6,942,000	0.0	6,942,000
Total Category Changes		0.0	\$6,942,000	0.0	\$6,942,000	0.0	\$6,942,000
Program Changes							
5200 Instruction		0.0	6,942,000	0.0	6,942,000	0.0	6,942,000
5200010 School Apportionments		0.0	6,942,000	0.0	6,942,000	0.0	6,942,000
Total Program Changes		0.0	\$6,942,000	0.0	\$6,942,000	0.0	\$6,942,000
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	6,942,000	0.0	6,942,000	0.0	6,942,000
Net Impact to Item		0.0	\$6,942,000	0.0	\$6,942,000	0.0	\$6,942,000

**Department of Finance
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Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-577-BBA-2019-MR

District LCFF Property Tax Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase Local Control Funding Formula property tax adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	131,630,000	0.0	131,630,000	0.0	131,630,000
Total Category Changes		0.0	\$131,630,000	0.0	\$131,630,000	0.0	\$131,630,000
Program Changes							
5200 Instruction		0.0	131,630,000	0.0	131,630,000	0.0	131,630,000
5200010 School Apportionments		0.0	131,630,000	0.0	131,630,000	0.0	131,630,000
Total Program Changes		0.0	\$131,630,000	0.0	\$131,630,000	0.0	\$131,630,000
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	131,630,000	0.0	131,630,000	0.0	131,630,000
Net Impact to Item		0.0	\$131,630,000	0.0	\$131,630,000	0.0	\$131,630,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-578-BBA-2019-MR

District LCFF Education Protection Account Offset Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase Local Control Funding Formula education protection account adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	-1,897,536,000	0.0	-1,897,536,000	0.0	-1,897,536,000
Total Category Changes		0.0	\$-1,897,536,000	0.0	\$-1,897,536,000	0.0	\$-1,897,536,000
							0
Program Changes							
5200 Instruction		0.0	-1,897,536,000	0.0	-1,897,536,000	0.0	-1,897,536,000
5200010 School Apportionments		0.0	-1,897,536,000	0.0	-1,897,536,000	0.0	-1,897,536,000
Total Program Changes		0.0	\$-1,897,536,000	0.0	\$-1,897,536,000	0.0	\$-1,897,536,000
							0
Fund Changes							
Amount Funded by 6100-601-0001-2006		0.0	-1,897,536,000	0.0	-1,897,536,000	0.0	-1,897,536,000
Net Impact to Item		0.0	\$-1,897,536,000	0.0	\$-1,897,536,000	0.0	\$-1,897,536,000
							0

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-579-BBA-2019-MR

District LCFF Minimum State Aid Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Decrease Local Control Funding Formula minimum state aid adjustment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,134,000	0.0	-4,134,000	0.0	-4,134,000
Total Category Changes	0.0	\$-4,134,000	0.0	\$-4,134,000	0.0	\$-4,134,000
Program Changes						
5200 Instruction	0.0	-4,134,000	0.0	-4,134,000	0.0	-4,134,000
5200010 School Apportionments	0.0	-4,134,000	0.0	-4,134,000	0.0	-4,134,000
Total Program Changes	0.0	\$-4,134,000	0.0	\$-4,134,000	0.0	\$-4,134,000
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-4,134,000	0.0	-4,134,000	0.0	-4,134,000
Net Impact to Item	0.0	\$-4,134,000	0.0	\$-4,134,000	0.0	\$-4,134,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-584-BCP-2019-MR

Shift District LCFF Funding to One-time

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift LCFF apportionment costs to one-time Proposition 98 resources.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-250,530,000	0.0	-249,530,000	0.0	-249,530,000
Total Category Changes			0.0	\$-250,530,000	0.0	\$-249,530,000	0.0	\$-249,530,000
Program Changes								
5200 Instruction			0.0	-250,530,000	0.0	-249,530,000	0.0	-249,530,000
5200010 School Apportionments			0.0	-250,530,000	0.0	-249,530,000	0.0	-249,530,000
Total Program Changes			0.0	\$-250,530,000	0.0	\$-249,530,000	0.0	\$-249,530,000
Fund Changes								
Amount Funded by 6100-601-0001-2006			0.0	-250,530,000	0.0	-249,530,000	0.0	-249,530,000
Net Impact to Item			0.0	\$-250,530,000	0.0	\$-249,530,000	0.0	\$-249,530,000

**Department of Finance
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Final Change Book**

**6100-601-0814-1984
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-450-BBA-2019-MR

K-12 Lottery 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	-27,052,000	0.0	-27,052,000	0.0	-27,052,000
Total Category Changes	0.0	\$-27,052,000	0.0	\$-27,052,000	0.0	\$-27,052,000
Program Changes						
5200 Instruction	0.0	-27,052,000	0.0	-27,052,000	0.0	-27,052,000
5200010 School Apportionments	0.0	-27,052,000	0.0	-27,052,000	0.0	-27,052,000
Total Program Changes	0.0	\$-27,052,000	0.0	\$-27,052,000	0.0	\$-27,052,000
Fund Changes						
Amount Funded by 6100-601-0814-1984	0.0	-27,052,000	0.0	-27,052,000	0.0	-27,052,000
Net Impact to Item	0.0	\$-27,052,000	0.0	\$-27,052,000	0.0	\$-27,052,000

**Department of Finance
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Final Change Book**

**6100-601-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-440-BBA-2019-MR

K-12 District Local Property Tax Revenue Offset 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	-91,684,000	0.0	-91,684,000	0.0	-91,684,000
Total Category Changes	0.0	\$-91,684,000	0.0	\$-91,684,000	0.0	\$-91,684,000
Program Changes						
5200 Instruction	0.0	-91,684,000	0.0	-91,684,000	0.0	-91,684,000
5200010 School Apportionments	0.0	-91,684,000	0.0	-91,684,000	0.0	-91,684,000
Total Program Changes	0.0	\$-91,684,000	0.0	\$-91,684,000	0.0	\$-91,684,000
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	-91,684,000	0.0	-91,684,000	0.0	-91,684,000
Net Impact to Item	0.0	\$-91,684,000	0.0	\$-91,684,000	0.0	\$-91,684,000

**Department of Finance
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Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-442-BBA-2019-MR

Education Protection Account Revenue Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Revise Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Total Category Changes		0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
							0
Program Changes							
5200 Instruction		0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
5200010 School Apportionments		0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Total Program Changes		0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
							0
Fund Changes							
Amount Funded by 6100-601-3207-2012		0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Net Impact to Item		0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
							0

**Department of Finance
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Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-624-BBA-2019-MR

**Proposition 47 Truancy and Dropout Prevention Program
Adjustment (Local Assistance)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect revised revenue estimates for Proposition 47.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes						
5205 Instructional Support	0.0	-6,000	0.0	-6,000	0.0	-6,000
5205105 Truancy and Dropout Prevention Program	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes						
Amount Funded by 6100-601-3286-2016	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

**Department of Finance
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Final Change Book**

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-627-BBA-2019-MR

Adjust Proposition 56 Tobacco Tax Initiative Funding (Local Assistance)

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect revised revenue estimates and carryover from 2017-18.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	20,088,000	0.0	20,088,000	0.0	20,088,000
Total Category Changes			0.0	\$20,088,000	0.0	\$20,088,000	0.0	\$20,088,000
Program Changes								
5205 Instructional Support			0.0	20,088,000	0.0	20,088,000	0.0	20,088,000
5205026 Tobacco Use Prevention and Reduction Program			0.0	20,088,000	0.0	20,088,000	0.0	20,088,000
Total Program Changes			0.0	\$20,088,000	0.0	\$20,088,000	0.0	\$20,088,000
Fund Changes								
Amount Funded by 6100-601-3321-2016			0.0	20,088,000	0.0	20,088,000	0.0	20,088,000
Net Impact to Item			0.0	\$20,088,000	0.0	\$20,088,000	0.0	\$20,088,000

**Department of Finance
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-006-BCP-2019-MR

Disaster Reimbursement Claims for School Meal Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding for 2017-18 school meal program disaster reimbursement claims.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	727,000	0.0	727,000	0.0	727,000
Total Category Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Program Changes						
5210 Special Programs	0.0	727,000	0.0	727,000	0.0	727,000
5210058 Child Nutrition Programs	0.0	727,000	0.0	727,000	0.0	727,000
Total Program Changes	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	0.0	727,000	0.0	727,000	0.0	727,000
Net Impact to Item	0.0	\$727,000	0.0	\$727,000	0.0	\$727,000

**Department of Finance
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-112-BCP-2019-L

San Diego Unified School District Homeless Youth Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented funding for San Diego Unified School District homeless youth education.		The Legislature augmented funding for San Diego Unified School District homeless youth education.	
	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						
5200 Instruction	0.0	0	0.0	500,000	0.0	500,000
5200139 McKinney-Vento Homeless Children Education	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	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
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Final Change Book

6100-602-0001-2019
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-117-BCP-2019-L

Breakfast After the Bell Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$500,000 for the Breakfast After the Bell program.		The Legislature approved \$500,000 for the Breakfast After the Bell program.	
	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						
5210 Special Programs	0.0	0	0.0	500,000	0.0	500,000
5210058 Child Nutrition Programs	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	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
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-435-BCP-2019-MR

**Proposition 98 Reappropriation for Special Education
Infrastructure**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reduce Proposition 98 one-time resources used for special education infrastructure proposal.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-2,357,000	0.0	-2,357,000	0.0	-2,357,000
Total Category Changes			0.0	\$-2,357,000	0.0	\$-2,357,000	0.0	\$-2,357,000
Program Changes								
5200 Instruction			0.0	-2,357,000	0.0	-2,357,000	0.0	-2,357,000
5200201 Special Education Program for Individuals with Exceptional Needs			0.0	-2,357,000	0.0	-2,357,000	0.0	-2,357,000
Total Program Changes			0.0	\$-2,357,000	0.0	\$-2,357,000	0.0	\$-2,357,000
Fund Changes								
Amount Funded by 6100-602-0001-2019			0.0	-2,357,000	0.0	-2,357,000	0.0	-2,357,000
Net Impact to Item			0.0	\$-2,357,000	0.0	\$-2,357,000	0.0	\$-2,357,000

**Department of Finance
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-443-BCP-2019-MR

Basic Aid Wildfire Property Tax Loss Backfill Appropriation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Apply Proposition 98 one-time resources towards basic aid school district wildfire property tax loss backfill.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
Total Category Changes	0.0	\$2,027,000	0.0	\$2,027,000	0.0	\$2,027,000
Program Changes						
5200 Instruction	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
5200010 School Apportionments	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
Total Program Changes	0.0	\$2,027,000	0.0	\$2,027,000	0.0	\$2,027,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	0.0	2,027,000	0.0	2,027,000	0.0	2,027,000
Net Impact to Item	0.0	\$2,027,000	0.0	\$2,027,000	0.0	\$2,027,000

**Department of Finance
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-539-BCP-2019-MR

One-Time Funding for Inglewood Unified School District

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time funding to Inglewood Unified School District in accordance with Chapter 426 of the Statutes of 2018 (AB 1840).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	3,633,000	0.0	3,633,000	0.0	3,633,000
Total Category Changes	0.0	\$3,633,000	0.0	\$3,633,000	0.0	\$3,633,000
Program Changes						
5200 Instruction	0.0	3,633,000	0.0	3,633,000	0.0	3,633,000
5200010 School Apportionments	0.0	3,633,000	0.0	3,633,000	0.0	3,633,000
Total Program Changes	0.0	\$3,633,000	0.0	\$3,633,000	0.0	\$3,633,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	0.0	3,633,000	0.0	3,633,000	0.0	3,633,000
Net Impact to Item	0.0	\$3,633,000	0.0	\$3,633,000	0.0	\$3,633,000

**Department of Finance
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Final Change Book**

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-540-BCP-2019-MR

One-Time Funding for Oakland Unified School District

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time funding for Oakland Unified School District in accordance with the provisions of Chapter 426 of the Statutes of 2018 (AB 1840).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	514,000	0.0	514,000	0.0	514,000
Total Category Changes	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000
Program Changes						
5200 Instruction	0.0	514,000	0.0	514,000	0.0	514,000
5200010 School Apportionments	0.0	514,000	0.0	514,000	0.0	514,000
Total Program Changes	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000
Fund Changes						
Amount Funded by 6100-602-0001-2019	0.0	514,000	0.0	514,000	0.0	514,000
Net Impact to Item	0.0	\$514,000	0.0	\$514,000	0.0	\$514,000

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

**6100-602-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-583-BCP-2019-MR

Shift District LCFF Funding to One-time

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide Proposition 98 one-time funding to support the Local Control Funding Formula.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	145,456,000	0.0	144,456,000	0.0	144,456,000
Total Category Changes			0.0	\$145,456,000	0.0	\$144,456,000	0.0	\$144,456,000
Program Changes								
5200 Instruction			0.0	145,456,000	0.0	144,456,000	0.0	144,456,000
5200010 School Apportionments			0.0	145,456,000	0.0	144,456,000	0.0	144,456,000
Total Program Changes			0.0	\$145,456,000	0.0	\$144,456,000	0.0	\$144,456,000
Fund Changes								
Amount Funded by 6100-602-0001-2019			0.0	145,456,000	0.0	144,456,000	0.0	144,456,000
Net Impact to Item			0.0	\$145,456,000	0.0	\$144,456,000	0.0	\$144,456,000

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

**6100-602-0342-1985
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-433-BBA-2019-MR

State School 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						
Grants and Subventions	0.0	-646,391,000	0.0	-646,391,000	0.0	-646,391,000
Total Category Changes	0.0	\$-646,391,000	0.0	\$-646,391,000	0.0	\$-646,391,000
Program Changes						
5200 Instruction	0.0	-646,391,000	0.0	-646,391,000	0.0	-646,391,000
5200014 State School Fund	0.0	-646,391,000	0.0	-646,391,000	0.0	-646,391,000
Total Program Changes	0.0	\$-646,391,000	0.0	\$-646,391,000	0.0	\$-646,391,000
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	-646,391,000	0.0	-646,391,000	0.0	-646,391,000
Net Impact to Item	0.0	\$-646,391,000	0.0	\$-646,391,000	0.0	\$-646,391,000

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

**6100-602-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-439-BBA-2019-MR

**County Office of Education Local Property Tax Revenue Offset
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	-20,490,000	0.0	-20,490,000	0.0	-20,490,000
Total Category Changes	0.0	\$-20,490,000	0.0	\$-20,490,000	0.0	\$-20,490,000
Program Changes						
5200 Instruction	0.0	-20,490,000	0.0	-20,490,000	0.0	-20,490,000
5200028 School Apportionment-County Office of Education	0.0	-20,490,000	0.0	-20,490,000	0.0	-20,490,000
Total Program Changes	0.0	\$-20,490,000	0.0	\$-20,490,000	0.0	\$-20,490,000
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-20,490,000	0.0	-20,490,000	0.0	-20,490,000
Net Impact to Item	0.0	\$-20,490,000	0.0	\$-20,490,000	0.0	\$-20,490,000

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

**6100-603-0986-2015
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-438-BBA-2019-MR

Special Education Local Property Tax Revenue Offset 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	10,006,000	0.0	10,006,000	0.0	10,006,000
Total Category Changes	0.0	\$10,006,000	0.0	\$10,006,000	0.0	\$10,006,000
Program Changes						
5200 Instruction	0.0	10,006,000	0.0	10,006,000	0.0	10,006,000
5200177 Special Education Programs for Exceptional Children	0.0	10,006,000	0.0	10,006,000	0.0	10,006,000
Total Program Changes	0.0	\$10,006,000	0.0	\$10,006,000	0.0	\$10,006,000
Fund Changes						
Amount Funded by 6100-603-0986-2015	0.0	10,006,000	0.0	10,006,000	0.0	10,006,000
Net Impact to Item	0.0	\$10,006,000	0.0	\$10,006,000	0.0	\$10,006,000

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

**6100-605-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-434-BCP-2019-MR

**Proposition 98 Reversion Account for Special Education
Infrastructure**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce Proposition 98 one-time resources for special education infrastructure proposal.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-6,620,000	0.0	-6,620,000	0.0	-6,620,000
Total Category Changes	0.0	\$-6,620,000	0.0	\$-6,620,000	0.0	\$-6,620,000
Program Changes						
5200 Instruction	0.0	-6,620,000	0.0	-6,620,000	0.0	-6,620,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-6,620,000	0.0	-6,620,000	0.0	-6,620,000
Total Program Changes	0.0	\$-6,620,000	0.0	\$-6,620,000	0.0	\$-6,620,000
Fund Changes						
Amount Funded by 6100-605-0001-2019	0.0	-6,620,000	0.0	-6,620,000	0.0	-6,620,000
Net Impact to Item	0.0	\$-6,620,000	0.0	\$-6,620,000	0.0	\$-6,620,000

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

**6100-605-0001-2019
PROP 98: Z**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-583-BCP-2019-MR

Shift District LCFF Funding to One-time

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide Proposition 98 one-time funding to support the Local Control Funding Formula.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.		The Legislature amended the proposal to reduce the amount of one-time reappropriation for LCFF to conform to the Proposition 98 package.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	6,620,000	0.0	6,620,000	0.0	6,620,000
Total Category Changes	0.0	\$6,620,000	0.0	\$6,620,000	0.0	\$6,620,000
Program Changes						
5200 Instruction	0.0	6,620,000	0.0	6,620,000	0.0	6,620,000
5200010 School Apportionments	0.0	6,620,000	0.0	6,620,000	0.0	6,620,000
Total Program Changes	0.0	\$6,620,000	0.0	\$6,620,000	0.0	\$6,620,000
Fund Changes						
Amount Funded by 6100-605-0001-2019	0.0	6,620,000	0.0	6,620,000	0.0	6,620,000
Net Impact to Item	0.0	\$6,620,000	0.0	\$6,620,000	0.0	\$6,620,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-444-BBA-2019-MR

**Adjust Target County Office of Education Additional Funding
Amount**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust target county office of education additional funding amount to reflect revised cost-of-living.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	424,000	0.0	424,000	0.0	424,000
Total Category Changes			0.0	\$424,000	0.0	\$424,000	0.0	\$424,000
Program Changes								
5200 Instruction			0.0	424,000	0.0	424,000	0.0	424,000
5200028 School Apportionment-County Office of Education			0.0	424,000	0.0	424,000	0.0	424,000
Total Program Changes			0.0	\$424,000	0.0	\$424,000	0.0	\$424,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	424,000	0.0	424,000	0.0	424,000
Net Impact to Item			0.0	\$424,000	0.0	\$424,000	0.0	\$424,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-534-BCP-2019-MR

**County Office of Education Adjustment for State System of
Support Activities**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust program funding to reflect updated information from the California School Dashboard.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
Total Category Changes			0.0	\$1,155,000	0.0	\$1,155,000	0.0	\$1,155,000
Program Changes								
5200 Instruction			0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
5200028 School Apportionment-County Office of Education			0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
Total Program Changes			0.0	\$1,155,000	0.0	\$1,155,000	0.0	\$1,155,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	1,155,000	0.0	1,155,000	0.0	1,155,000
Net Impact to Item			0.0	\$1,155,000	0.0	\$1,155,000	0.0	\$1,155,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-571-BBA-2019-MR

County Office of Education LCFF Growth Adjustment

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Increase county office of education Local Control Funding Formula growth adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions		0.0	4,192,000	0.0	4,192,000	0.0	4,192,000
Total Category Changes		0.0	\$4,192,000	0.0	\$4,192,000	0.0	\$4,192,000
Program Changes							
5200 Instruction		0.0	4,192,000	0.0	4,192,000	0.0	4,192,000
5200028 School Apportionment-County Office of Education		0.0	4,192,000	0.0	4,192,000	0.0	4,192,000
Total Program Changes		0.0	\$4,192,000	0.0	\$4,192,000	0.0	\$4,192,000
Fund Changes							
Amount Funded by 6100-608-0001-1993		0.0	4,192,000	0.0	4,192,000	0.0	4,192,000
Net Impact to Item		0.0	\$4,192,000	0.0	\$4,192,000	0.0	\$4,192,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-572-BBA-2019-MR

County Office of Education Local Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase county office of education Local Control Funding Formula local revenue adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	20,489,000	0.0	20,489,000	0.0	20,489,000
Total Category Changes			0.0	\$20,489,000	0.0	\$20,489,000	0.0	\$20,489,000
Program Changes								
5200 Instruction			0.0	20,489,000	0.0	20,489,000	0.0	20,489,000
5200028 School Apportionment-County Office of Education			0.0	20,489,000	0.0	20,489,000	0.0	20,489,000
Total Program Changes			0.0	\$20,489,000	0.0	\$20,489,000	0.0	\$20,489,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	20,489,000	0.0	20,489,000	0.0	20,489,000
Net Impact to Item			0.0	\$20,489,000	0.0	\$20,489,000	0.0	\$20,489,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-573-BBA-2019-MR

County Office of Education Protection Account Offset Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase county office of education Local Control Funding Formula education protection account adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-14,216,000	0.0	-14,216,000	0.0	-14,216,000
Total Category Changes			0.0	\$-14,216,000	0.0	\$-14,216,000	0.0	\$-14,216,000
Program Changes								
5200 Instruction			0.0	-14,216,000	0.0	-14,216,000	0.0	-14,216,000
5200028 School Apportionment-County Office of Education			0.0	-14,216,000	0.0	-14,216,000	0.0	-14,216,000
Total Program Changes			0.0	\$-14,216,000	0.0	\$-14,216,000	0.0	\$-14,216,000
Fund Changes								
Amount Funded by 6100-608-0001-1993			0.0	-14,216,000	0.0	-14,216,000	0.0	-14,216,000
Net Impact to Item			0.0	\$-14,216,000	0.0	\$-14,216,000	0.0	\$-14,216,000

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

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

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-574-BBA-2019-MR

County Office of Education Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase county office of education Local Control Funding Formula minimum state aid adjustment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	21,005,000	0.0	21,005,000	0.0	21,005,000
Total Category Changes	0.0	\$21,005,000	0.0	\$21,005,000	0.0	\$21,005,000
Program Changes						
5200 Instruction	0.0	21,005,000	0.0	21,005,000	0.0	21,005,000
5200028 School Apportionment-County Office of Education	0.0	21,005,000	0.0	21,005,000	0.0	21,005,000
Total Program Changes	0.0	\$21,005,000	0.0	\$21,005,000	0.0	\$21,005,000
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	21,005,000	0.0	21,005,000	0.0	21,005,000
Net Impact to Item	0.0	\$21,005,000	0.0	\$21,005,000	0.0	\$21,005,000

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

**6100-610-0001-2012
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-437-BBA-2019-MR

Education Protection Account Revenue Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revised Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Total Category Changes	0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
						0
Program Changes						
5200 Instruction	0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
5200010 School Apportionments	0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Total Program Changes	0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
						0
Fund Changes						
Amount Funded by 6100-610-0001-2012	0.0	1,913,835,000	0.0	1,913,835,000	0.0	1,913,835,000
Net Impact to Item	0.0	\$1,913,835,000	0.0	\$1,913,835,000	0.0	\$1,913,835,000
						0

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

**6100-621-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-512-BCP-2019-L

Childcare Collective Bargaining

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provides funding for child care collective bargaining systems and supports.		The Legislature provides funding for child care collective bargaining systems and supports.	
	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						
5210 Special Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
5210044 Quality 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 6100-621-0001-2019	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**

**6100-623-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-514-BCP-2019-L

Early Learning and Care Infrastructure Grants

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the Infrastructure grant proposal and shifted the appropriation to trailer bill.		The Legislature amended the Infrastructure grant proposal and shifted the appropriation to trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	161,000,000	0.0	161,000,000
Total Category Changes	0.0	\$0	0.0	\$161,000,000	0.0	\$161,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	161,000,000	0.0	161,000,000
5210044 Quality Improvement	0.0	0	0.0	161,000,000	0.0	161,000,000
Total Program Changes	0.0	\$0	0.0	\$161,000,000	0.0	\$161,000,000
Fund Changes						
Amount Funded by 6100-623-0001-2019	0.0	0	0.0	161,000,000	0.0	161,000,000
Net Impact to Item	0.0	\$0	0.0	\$161,000,000	0.0	\$161,000,000

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

**6100-623-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-515-BCP-2019-L

**Offset the Early Learning and Care Infrastructure Grant with
Federal CCDF**

Summary:	May Revision		Conference Committee This technical adjustment aligns with the Legislatures' action to shift the appropriation for the Infrastructure Grant to trailer bill.		Enacted Budget This technical adjustment aligns with the Legislatures' action to shift the appropriation for the Infrastructure Grant to trailer bill.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	-102,295,000	0.0	-102,295,000
Total Category Changes	0.0	\$0	0.0	\$-102,295,000	0.0	\$-102,295,000
Program Changes						
5210 Special Programs	0.0	0	0.0	-102,295,000	0.0	-102,295,000
5210044 Quality Improvement	0.0	0	0.0	-102,295,000	0.0	-102,295,000
Total Program Changes	0.0	\$0	0.0	\$-102,295,000	0.0	\$-102,295,000
Fund Changes						
Amount Funded by 6100-623-0001-2019	0.0	0	0.0	-102,295,000	0.0	-102,295,000
Net Impact to Item	0.0	\$0	0.0	\$-102,295,000	0.0	\$-102,295,000

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

**6100-624-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-513-BCP-2019-L

Early Learning and Care Workforce Development Grants

	May Revision		Conference Committee		Enacted Budget	
			The Legislature amended the Workforce Development grant proposal and shifted the appropriation to trailer bill.		The Legislature amended the Workforce Development grant proposal and shifted the appropriation to trailer bill.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	129,000,000	0.0	129,000,000
Total Category Changes	0.0	\$0	0.0	\$129,000,000	0.0	\$129,000,000
Program Changes						
5210 Special Programs	0.0	0	0.0	129,000,000	0.0	129,000,000
5210044 Quality Improvement	0.0	0	0.0	129,000,000	0.0	129,000,000
Total Program Changes	0.0	\$0	0.0	\$129,000,000	0.0	\$129,000,000
Fund Changes						
Amount Funded by 6100-624-0001-2019	0.0	0	0.0	129,000,000	0.0	129,000,000
Net Impact to Item	0.0	\$0	0.0	\$129,000,000	0.0	\$129,000,000

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

**6100-630-0995-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-486-BBA-2019-MR

Adult Use of Marijuana Act: Early Learning and Care Services

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	80,463,000	0.0	0	0.0	0
Total Category Changes	0.0	\$80,463,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	80,463,000	0.0	0	0.0	0
5210026 General Child Development	0.0	80,463,000	0.0	0	0.0	0
Total Program Changes	0.0	\$80,463,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-630-0995-2017	0.0	80,463,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$80,463,000	0.0	\$0	0.0	\$0

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

**6100-630-0995-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-510-BBA-2019-L

Adult Use of Marijuana Act: Early Learning and Care Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$80,463,000 from the Proposition 64 funds to Alternative Payment programs.		The Legislature provided \$80,463,000 from the Proposition 64 funds to Alternative Payment programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	80,463,000	0.0	80,463,000
Total Category Changes	0.0	\$0	0.0	\$80,463,000	0.0	\$80,463,000
Program Changes						
5210 Special Programs	0.0	0	0.0	80,463,000	0.0	80,463,000
5210030 Alternative Payment	0.0	0	0.0	80,463,000	0.0	80,463,000
Total Program Changes	0.0	\$0	0.0	\$80,463,000	0.0	\$80,463,000
Fund Changes						
Amount Funded by 6100-630-0995-2017	0.0	0	0.0	80,463,000	0.0	80,463,000
Net Impact to Item	0.0	\$0	0.0	\$80,463,000	0.0	\$80,463,000

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

**6100-630-3350-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-486-BBA-2019-MR

Adult Use of Marijuana Act: Early Learning and Care Services

Summary:	May Revision		Conference Committee Denied Proposal		Enacted Budget Denied Proposal	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	80,463,000	0.0	0	0.0	0
Total Category Changes	0.0	\$80,463,000	0.0	\$0	0.0	\$0
Program Changes						
5210 Special Programs	0.0	80,463,000	0.0	0	0.0	0
5210026 General Child Development	0.0	80,463,000	0.0	0	0.0	0
Total Program Changes	0.0	\$80,463,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6100-630-3350-2017	0.0	80,463,000	0.0	0	0.0	0
Reimbursements to 5210 Special Programs	0.0	-80,463,000	0.0	0	0.0	0
5210026 General Child Development	0.0	-80,463,000	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**

**6100-630-3350-2017
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-510-BBA-2019-L

Adult Use of Marijuana Act: Early Learning and Care Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$80,463,000 from the Proposition 64 funds to Alternative Payment programs.		The Legislature provided \$80,463,000 from the Proposition 64 funds to Alternative Payment programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	80,463,000	0.0	80,463,000
Total Category Changes	0.0	\$0	0.0	\$80,463,000	0.0	\$80,463,000
Program Changes						
5210 Special Programs	0.0	0	0.0	80,463,000	0.0	80,463,000
5210030 Alternative Payment	0.0	0	0.0	80,463,000	0.0	80,463,000
Total Program Changes	0.0	\$0	0.0	\$80,463,000	0.0	\$80,463,000
Fund Changes						
Amount Funded by 6100-630-3350-2017	0.0	0	0.0	80,463,000	0.0	80,463,000
Reimbursements to 5210 Special Programs	0.0	0	0.0	-80,463,000	0.0	-80,463,000
5210030 Alternative Payment	0.0	0	0.0	-80,463,000	0.0	-80,463,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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

**6100-632-0001-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-516-BCP-2019-L

Special Olympics Northern and Southern

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided one-time funding for the Special Olympics Northern and Southern.		The Legislature provided one-time funding for the Special Olympics Northern and Southern.	
	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						
9990 Unscheduled Items of Appropriation	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 6100-632-0001-2019	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**

**6100-656-0995-2019
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-721-BBA-2019-MR

Adult Education Program Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursement authority to conform with the estimated amount of Adult Education Program funding that will be disbursed by the Department of Education from funding allocated in Item 6870-201-0001.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Total Category Changes	0.0	\$1,242,000	0.0	\$1,242,000	0.0	\$1,242,000
Program Changes						
5200 Instruction	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
5200162 Adult Education	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Total Program Changes	0.0	\$1,242,000	0.0	\$1,242,000	0.0	\$1,242,000
Fund Changes						
Amount Funded by 6100-656-0995-2019	0.0	1,242,000	0.0	1,242,000	0.0	1,242,000
Net Impact to Item	0.0	\$1,242,000	0.0	\$1,242,000	0.0	\$1,242,000

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

**6100-660-0001-2019
PROP 98: Y**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-061-BCP-2019-MR

**Adjustment for Operations Costs Associated with the Dashboard
and School Accountability Report Card**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add ongoing funding for operational costs associated with the California School Dashboard and the School Accountability Report Card.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	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						
5200 Instruction	0.0	178,000	0.0	178,000	0.0	178,000
5200028 School Apportionment-County Office of Education	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
Fund Changes						
Amount Funded by 6100-660-0001-2019	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**

6100-669-0001-2017
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-308-BCP-2019-MR

SoCal ROC Transition Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect year three of a four-year agreement to provide SoCal ROC with funding to transition to a fully fee-supported model beginning in 2021-22.		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						
5200 Instruction	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5200010 School Apportionments	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6100-669-0001-2017	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

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

**6100-698-0342-1986
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-433-BBA-2019-MR

State School 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						
Grants and Subventions	0.0	646,391,000	0.0	646,391,000	0.0	646,391,000
Total Category Changes	0.0	\$646,391,000	0.0	\$646,391,000	0.0	\$646,391,000
Program Changes						
5200 Instruction	0.0	646,391,000	0.0	646,391,000	0.0	646,391,000
5200014 State School Fund	0.0	646,391,000	0.0	646,391,000	0.0	646,391,000
Total Program Changes	0.0	\$646,391,000	0.0	\$646,391,000	0.0	\$646,391,000
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	646,391,000	0.0	646,391,000	0.0	646,391,000
Net Impact to Item	0.0	\$646,391,000	0.0	\$646,391,000	0.0	\$646,391,000

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

**6100-698-3207-2012
PROP 98: N**

**DEPT: Department of Education
LOCAL ASSISTANCE**

6100-441-BBA-2019-MR

Education Protection Account Offset Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise Education Protection Account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-1,913,835,000	0.0	-1,913,835,000	0.0	-1,913,835,000
Total Category Changes	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000
						0
Program Changes						
5200 Instruction	0.0	-1,913,835,000	0.0	-1,913,835,000	0.0	-1,913,835,000
5200010 School Apportionments	0.0	-1,913,835,000	0.0	-1,913,835,000	0.0	-1,913,835,000
Total Program Changes	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000
						0
Fund Changes						
Amount Funded by 6100-698-3207-2012	0.0	-1,913,835,000	0.0	-1,913,835,000	0.0	-1,913,835,000
Net Impact to Item	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000	0.0	\$-1,913,835,000
						0

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

**6120-011-0001-2019
PROP 98: N**

**DEPT: California State Library
STATE OPERATIONS**

6120-001-BCP-2019-A1

State Grants Web Portal (AB 2252)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to enable the California State Library to implement the requirements of Chapter 318, Statutes of 2018 (AB 2252). AB 2252 requires the California State Library to create and maintain a centralized website portal that enables grant seekers to find available state grant opportunities.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	160,000	2.0	160,000	2.0	160,000
Staff Benefits	0.0	99,000	0.0	99,000	0.0	99,000
Operating Expenses and Equipment	0.0	382,000	0.0	382,000	0.0	382,000
Total Category Changes	2.0	\$641,000	2.0	\$641,000	2.0	\$641,000
Program Changes						
5310 State Library Services	1.0	148,000	1.0	148,000	1.0	148,000
5314 Information Technology Services	1.0	493,000	1.0	493,000	1.0	493,000
Total Program Changes	2.0	\$641,000	2.0	\$641,000	2.0	\$641,000
Fund Changes						
Amount Funded by 6120-011-0001-2019	2.0	641,000	2.0	641,000	2.0	641,000
Net Impact to Item	2.0	\$641,000	2.0	\$641,000	2.0	\$641,000

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

**6120-011-0001-2019
PROP 98: N**

**DEPT: California State Library
STATE OPERATIONS**

6120-409-BCP-2019-MR

Digital Concierge Services and Cultural Heritage Survey

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for 3.0 positions to establish a team providing digital concierge archival services for state entities, and one-time funding for the team to conduct a statewide survey to inventory cultural heritage assets.		The Legislature added supplemental reporting language requiring the State Library to report on: (1) the agencies that received digitization services and the resources digitized (2) an update on the statewide inventory including institutions remaining to be surveyed and (3) any unspent funds.		The Legislature added supplemental reporting language requiring the State Library to report on: (1) the agencies that received digitization services and the resources digitized (2) an update on the statewide inventory including institutions remaining to be surveyed and (3) any unspent funds.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
	3.0	228,000	3.0	228,000	3.0	228,000
	0.0	142,000	0.0	142,000	0.0	142,000
	0.0	1,367,000	0.0	1,367,000	0.0	1,367,000
	3.0	\$1,737,000	3.0	\$1,737,000	3.0	\$1,737,000
	3.0	1,737,000	3.0	1,737,000	3.0	1,737,000
	3.0	\$1,737,000	3.0	\$1,737,000	3.0	\$1,737,000
	3.0	1,737,000	3.0	1,737,000	3.0	1,737,000
	3.0	\$1,737,000	3.0	\$1,737,000	3.0	\$1,737,000

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

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-701-BCP-2019-L

Pomona Public Library Improvements

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$280,000 on a one-time basis to support improvements to the Pomona Public Library.		The Legislature added \$280,000 on a one-time basis to support improvements to the Pomona Public Library.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	280,000	0.0	280,000
Total Category Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	280,000	0.0	280,000
Total Program Changes	0.0	\$0	0.0	\$280,000	0.0	\$280,000
Fund Changes						
Amount Funded by 6120-161-0001-2019	0.0	0	0.0	280,000	0.0	280,000
Net Impact to Item	0.0	\$0	0.0	\$280,000	0.0	\$280,000

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

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-702-BCP-2019-L

Hunt Library Improvements

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million on a one-time basis to support improvements to the Hunt Library.		The Legislature added \$2.5 million on a one-time basis to support improvements to the Hunt Library.	
Summary:	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						
5312 Library Development Services	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 6120-161-0001-2019	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**

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-703-BCP-2019-L

Whittier Library Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4.4 million on a one-time basis to support improvements to the Whittier Library.		The Legislature added \$4.4 million on a one-time basis to support improvements to the Whittier Library.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	4,400,000	0.0	4,400,000
Total Category Changes	0.0	\$0	0.0	\$4,400,000	0.0	\$4,400,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	4,400,000	0.0	4,400,000
Total Program Changes	0.0	\$0	0.0	\$4,400,000	0.0	\$4,400,000
Fund Changes						
Amount Funded by 6120-161-0001-2019	0.0	0	0.0	4,400,000	0.0	4,400,000
Net Impact to Item	0.0	\$0	0.0	\$4,400,000	0.0	\$4,400,000

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

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-704-BCP-2019-L

Fillmore Library Improvements

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$1.5 million on a one-time basis to support improvements to the Fillmore Library.		The Legislature added \$1.5 million on a one-time basis to support improvements to the Fillmore Library.	
	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						
5312 Library Development Services	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 6120-161-0001-2019	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**

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-705-BCP-2019-L

Goleta Valley Satellite Library

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$200,000 on a one-time basis to support a satellite library branch of the Goleta Valley Library near Isla Vista.		The Legislature added \$200,000 on a one-time basis to support a satellite library branch of the Goleta Valley Library near Isla Vista.	
	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						
5312 Library Development Services	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 6120-161-0001-2019	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**

**6120-161-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-706-BCP-2019-L

Laguna Woods Library Improvements

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 on a one-time basis to support improvements to the Laguna Woods Library.		The Legislature added \$500,000 on a one-time basis to support improvements to the Laguna Woods Library.	
Summary:	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						
5312 Library Development Services	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	0.0	\$0	0.0	\$500,000	0.0	\$500,000
Fund Changes						
Amount Funded by 6120-161-0001-2019	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**

**6120-214-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-707-BCP-2019-L

California Humanities

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million on a one-time basis for California Humanities to support public humanities programs.		The Legislature added \$1 million on a one-time basis for California Humanities to support public humanities programs.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Category Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Program Changes						
5312 Library Development Services	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6120-214-0001-2019	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**

**6120-217-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-404-BCP-2019-MR

Mobile Libraries

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for bookmobiles and community outreach vehicles for local libraries.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5312 Library Development Services	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 6120-217-0001-2019	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**

**6120-217-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-408-BCP-2019-MR

Early Learning and After-School Library Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for grants to local library jurisdictions with the lowest per capita library spending to implement early learning and after-school library programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
5312 Library Development 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 6120-217-0001-2019	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**

**6120-217-0001-2019
PROP 98: N**

**DEPT: California State Library
LOCAL ASSISTANCE**

6120-410-BCP-2019-MR

**Support for Statewide Lesbian, Gay, Bisexual, Transgender, and
Queer Historical Preservation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide one-time funding to support the preservation of historical Lesbian, Gay, Bisexual, Transgender, and Queer sites.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
5312 Library Development Services	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 6120-217-0001-2019	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**

6300-603-0001-2000

PROP 98: N

6300-400-BBA-2019-MR

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

Revised Creditable Compensation

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	4,304,000	0.0	4,304,000	0.0	4,304,000
Total Category Changes	0.0	\$4,304,000	0.0	\$4,304,000	0.0	\$4,304,000
Program Changes						
5350 Benefits Funding	0.0	4,304,000	0.0	4,304,000	0.0	4,304,000
Total Program Changes	0.0	\$4,304,000	0.0	\$4,304,000	0.0	\$4,304,000
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	4,304,000	0.0	4,304,000	0.0	4,304,000
Net Impact to Item	0.0	\$4,304,000	0.0	\$4,304,000	0.0	\$4,304,000

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

6300-611-0001-1990

PROP 98: N

6300-400-BBA-2019-MR

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

Revised Creditable Compensation

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Total Category Changes	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Total Program Changes	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Net Impact to Item	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000

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

**6305-501-0001-2019
PROP 98: N**

**DEPT: Retirement Costs for Community Colleges
STATE OPERATIONS**

6305-401-BCP-2019-MR

Supplemental Pension Payments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Staff Benefits	0.0	146,000	0.0	146,000	0.0	146,000
Total Category Changes	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	146,000	0.0	146,000	0.0	146,000
Total Program Changes	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000
Fund Changes						
Amount Funded by 6305-501-0001-2019	0.0	146,000	0.0	146,000	0.0	146,000
Net Impact to Item	0.0	\$146,000	0.0	\$146,000	0.0	\$146,000

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

**6305-612-0001-1991
PROP 98: N**

**DEPT: Retirement Costs for Community Colleges
LOCAL ASSISTANCE**

6305-400-BBA-2019-MR

Revised Retirement Costs for Community Colleges

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	-10,000	0.0	-10,000	0.0	-10,000
Total Category Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-10,000	0.0	-10,000	0.0	-10,000
Total Program Changes	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-10,000	0.0	-10,000	0.0	-10,000
Net Impact to Item	0.0	\$-10,000	0.0	\$-10,000	0.0	\$-10,000

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

**6350-601-0001-2019
PROP 98: N**

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

6350-402-BCP-2019-MR

Full-Day Kindergarten Facilities Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend trailer bill language to: (1) redirect funding to support other education priorities, (2) limit eligibility during the first two years of the program to schools that would use funding to convert part-day to full-day programs, and (3) increase the state share of the facility grant to 75 percent for these schools.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Total Category Changes	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000
Program Changes						
5375 Full-Day Kindergarten Facilities Grant Program	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Total Program Changes	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000
Fund Changes						
Amount Funded by 6350-601-0001-2019	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Net Impact to Item	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000

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

**6350-601-1027-2019
PROP 98: N**

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

6350-402-BCP-2019-MR

Full-Day Kindergarten Facilities Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend trailer bill language to: (1) redirect funding to support other education priorities, (2) limit eligibility during the first two years of the program to schools that would use funding to convert part-day to full-day programs, and (3) increase the state share of the facility grant to 75 percent for these schools.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Total Category Changes	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000
Program Changes						
5375 Full-Day Kindergarten Facilities Grant Program	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Total Program Changes	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000
Fund Changes						
Amount Funded by 6350-601-1027-2019	0.0	-150,000,000	0.0	-450,000,000	0.0	-450,000,000
Net Impact to Item	0.0	\$-150,000,000	0.0	\$-450,000,000	0.0	\$-450,000,000

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

**6350-695-1027-2019
PROP 98: N**

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

6350-402-BCP-2019-MR

Full-Day Kindergarten Facilities Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Amend trailer bill language to: (1) redirect funding to support other education priorities, (2) limit eligibility during the first two years of the program to schools that would use funding to convert part-day to full-day programs, and (3) increase the state share of the facility grant to 75 percent for these schools.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.		The Legislature amended this proposal by: (1) reducing funding to \$300 million, (2) exempting facilities built through this program from impacting new construction eligibility in the School Facility Program, and (3) adopting conforming trailer bill language amendments.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	150,000,000	0.0	450,000,000	0.0	450,000,000
Total Category Changes	0.0	\$150,000,000	0.0	\$450,000,000	0.0	\$450,000,000
Program Changes						
5375 Full-Day Kindergarten Facilities Grant Program	0.0	150,000,000	0.0	450,000,000	0.0	450,000,000
Total Program Changes	0.0	\$150,000,000	0.0	\$450,000,000	0.0	\$450,000,000
Fund Changes						
Amount Funded by 6350-695-1027-2019	0.0	150,000,000	0.0	450,000,000	0.0	450,000,000
Net Impact to Item	0.0	\$150,000,000	0.0	\$450,000,000	0.0	\$450,000,000

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

**6360-001-0407-2019
PROP 98: N**

**DEPT: Commission on Teacher Credentialing
STATE OPERATIONS**

6360-007-BCP-2019-MR

Permanent Positions for Teacher Discipline Investigations

Summary:	<p>May Revision</p> <p>Provide permanent positions to support teacher discipline investigations and redirect funding from Attorney General Legal Services. This funding shift and the existing temporary funding for investigations fully funds these positions.</p> <p>Amend provisional language to conform to this action.</p>	<p>Conference Committee</p> <p>Approved as Budgeted</p>	<p>Enacted Budget</p> <p>Approved as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	3.0	35,000	3.0	35,000	3.0	35,000
Staff Benefits	0.0	17,000	0.0	17,000	0.0	17,000
Operating Expenses and Equipment	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Category Changes	3.0	\$0	3.0	\$0	3.0	\$0
Program Changes						
5381 Preparation & Licensing of Teachers	3.0	52,000	3.0	52,000	3.0	52,000
5382 Attorney General Legal Services	0.0	-52,000	0.0	-52,000	0.0	-52,000
Total Program Changes	3.0	\$0	3.0	\$0	3.0	\$0
Fund Changes						
Amount Funded by 6360-001-0407-2019	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**

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

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

6396-400-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	-16,619,000	0.0	-16,619,000	0.0	-16,619,000
Total Category Changes	0.0	\$-16,619,000	0.0	\$-16,619,000	0.0	\$-16,619,000
Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	-16,619,000	0.0	-16,619,000	0.0	-16,619,000
Total Program Changes	0.0	\$-16,619,000	0.0	\$-16,619,000	0.0	\$-16,619,000
Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	-16,619,000	0.0	-16,619,000	0.0	-16,619,000
Net Impact to Item	0.0	\$-16,619,000	0.0	\$-16,619,000	0.0	\$-16,619,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-004-BCP-2019-GB

Adjustment to Support Deferred Maintenance Costs

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$5.5 million in additional one-time General Fund for this purpose, a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects, and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.		The Legislature added \$5.5 million in additional one-time General Fund for this purpose, a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects, and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	138,000,000	0.0	143,536,000	0.0	143,536,000
Total Category Changes	0.0	\$138,000,000	0.0	\$143,536,000	0.0	\$143,536,000
 Program Changes						
5440 Support	0.0	138,000,000	0.0	143,536,000	0.0	143,536,000
Total Program Changes	0.0	\$138,000,000	0.0	\$143,536,000	0.0	\$143,536,000
 Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	138,000,000	0.0	143,536,000	0.0	143,536,000
Net Impact to Item	0.0	\$138,000,000	0.0	\$143,536,000	0.0	\$143,536,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-005-BCP-2019-GB

Adjustment to Support Student Success and Degree Attainment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied the proposal and redirected \$49.9 million ongoing to support new enrollment at the University of California.		The Legislature denied the proposal and redirected \$49.9 million ongoing to support new enrollment at the University of California.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	49,900,000	0.0	0	0.0	0
Total Category Changes	0.0	\$49,900,000	0.0	\$0	0.0	\$0
Program Changes						
5440 Support	0.0	49,900,000	0.0	0	0.0	0
Total Program Changes	0.0	\$49,900,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	49,900,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$49,900,000	0.0	\$0	0.0	\$0

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-306-BCP-2019-MR

Adjustment to Support Dyslexia Early Intervention Pilot Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time support for an early screening and intervention pilot program operated by the UCSF Dyslexia Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
5440 Support	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Program Changes	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Net Impact to Item	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-308-BCP-2019-MR

Augmentation to Support Rapid Rehousing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add support for programs providing stable housing to homeless and housing insecure students.		The Legislature added trailer bill language that defines rapid rehousing, directs campuses to develop partnerships with local agencies with rapid rehousing expertise, and clarifies allowable uses of funds.		The Legislature added trailer bill language that defines rapid rehousing, directs campuses to develop partnerships with local agencies with rapid rehousing expertise, and clarifies allowable uses of funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Category Changes	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes						
5440 Support	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Program Changes	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Net Impact to Item	0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-310-BCP-2019-MR

One-time Support for UC Retirement Program

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provide one-time support for UC retirement program.		The Legislature denied the proposal.		The Legislature denied the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		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							
5440 Support		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 6440-001-0001-2019		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**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-402-BCP-2019-L

Adjustment to Support New Undergraduate Resident Enrollment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$49.9 million ongoing General Fund to support the enrollment of 4,860 new undergraduate resident students over a two-year period.		The Legislature added \$49.9 million ongoing General Fund to support the enrollment of 4,860 new undergraduate resident students over a two-year period.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	49,900,000	0.0	49,900,000
Total Category Changes	0.0	\$0	0.0	\$49,900,000	0.0	\$49,900,000
Program Changes						
5440 Support	0.0	0	0.0	49,900,000	0.0	49,900,000
Total Program Changes	0.0	\$0	0.0	\$49,900,000	0.0	\$49,900,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	49,900,000	0.0	49,900,000
Net Impact to Item	0.0	\$0	0.0	\$49,900,000	0.0	\$49,900,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-405-BCP-2019-L

**Adjustment to Support Outreach to Low-Income High School
Students**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6 million one-time General Fund for the University of California to provide outreach and support services to low-income students and underrepresented students.		The Legislature added \$6 million one-time General Fund for the University of California to provide outreach and support services to low-income students and underrepresented students.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-406-BCP-2019-L

**Adjustment to Support the Center for Labor Research and
Education at UC Berkeley**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.5 million one-time General Fund to support the Center for Labor Research and Education at the University of California, Berkeley.		The Legislature added \$1.5 million one-time General Fund to support the Center for Labor Research and Education at the University of California, Berkeley.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Category Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Program Changes						
5440 Support	0.0	0	0.0	1,500,000	0.0	1,500,000
Total Program Changes	0.0	\$0	0.0	\$1,500,000	0.0	\$1,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	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**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-407-BCP-2019-L

Adjustment to Support the Statewide Database

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1,915,000 one-time General Fund to support the Statewide Database at the University of California, Berkeley and to provide public access to redistricting software.		The Legislature added \$1,915,000 one-time General Fund to support the Statewide Database at the University of California, Berkeley and to provide public access to redistricting software.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,915,000	0.0	1,915,000
Total Category Changes	0.0	\$0	0.0	\$1,915,000	0.0	\$1,915,000
Program Changes						
5440 Support	0.0	0	0.0	1,915,000	0.0	1,915,000
Total Program Changes	0.0	\$0	0.0	\$1,915,000	0.0	\$1,915,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	1,915,000	0.0	1,915,000
Net Impact to Item	0.0	\$0	0.0	\$1,915,000	0.0	\$1,915,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-408-BCP-2019-L

Adjustment to Support the Underground Scholars Initiative

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$250,000 one-time General Fund to support the Underground Scholars Initiative at the University of California, Berkeley.		The Legislature added \$250,000 one-time General Fund to support the Underground Scholars Initiative at the University of California, Berkeley.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-410-BCP-2019-L

Adjustment to Support Equal Employment Opportunity Practices

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million one-time General Fund to support equal employment opportunity practices to improve faculty diversity.		The Legislature added \$2.5 million one-time General Fund to support equal employment opportunity practices to improve faculty diversity.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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
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Final Change Book**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-413-BCP-2019-L

Adjustment to Support Graduate Medical Education

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.3 million ongoing to support a statewide grant program supporting increases in the number of residency slots for primary care and emergency medicine doctors.		The Legislature added \$1.3 million ongoing to support a statewide grant program supporting increases in the number of residency slots for primary care and emergency medicine doctors.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,299,000	0.0	1,299,000
Total Category Changes	0.0	\$0	0.0	\$1,299,000	0.0	\$1,299,000
Program Changes						
5440 Support	0.0	0	0.0	1,299,000	0.0	1,299,000
Total Program Changes	0.0	\$0	0.0	\$1,299,000	0.0	\$1,299,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	1,299,000	0.0	1,299,000
Net Impact to Item	0.0	\$0	0.0	\$1,299,000	0.0	\$1,299,000

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

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-414-BCP-2019-L

**Adjustment to Establish the UC and CSU Collaborative for
Neurodiversity and Learning**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6 million one-time General Fund to establish the UC and CSU Collaborative for Neurodiversity and Learning.		The Legislature added \$6 million one-time General Fund to establish the UC and CSU Collaborative for Neurodiversity and Learning.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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
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Final Change Book**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-415-BCP-2019-L

Adjustment to Support Summer-Term Financial Aid

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million to support summer-term financial aid for University of California students. These funds would be suspended in 2021-22, unless certain statewide fiscal conditions are met.		The Legislature added \$4 million to support summer-term financial aid for University of California students. These funds would be suspended in 2021-22, unless certain statewide fiscal conditions are met.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Category Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Program Changes						
5440 Support	0.0	0	0.0	4,000,000	0.0	4,000,000
Total Program Changes	0.0	\$0	0.0	\$4,000,000	0.0	\$4,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	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
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Final Change Book**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-416-BCP-2019-L

**Adjustment to Support Firearms Injury and Death Prevention
Training**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3.9 million on a one-time basis to support firearms injury and death prevention training at the University of California.		The Legislature added \$3.9 million on a one-time basis to support firearms injury and death prevention training at the University of California.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,850,000	0.0	3,850,000
Total Category Changes	0.0	\$0	0.0	\$3,850,000	0.0	\$3,850,000
Program Changes						
5440 Support	0.0	0	0.0	3,850,000	0.0	3,850,000
Total Program Changes	0.0	\$0	0.0	\$3,850,000	0.0	\$3,850,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	3,850,000	0.0	3,850,000
Net Impact to Item	0.0	\$0	0.0	\$3,850,000	0.0	\$3,850,000

**Department of Finance
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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-417-BCP-2019-L

Adjustment to Support Conservation Genomics

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$10 million on a one-time basis to support conservation genomics research at the University of California.		The Legislature added \$10 million on a one-time basis to support conservation genomics research at the University of California.	
	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						
5440 Support	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 6440-001-0001-2019	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
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Final Change Book**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-418-BCP-2019-L

Adjustment to Support the Marine Mammal Center

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$2 million on a one-time basis to support grants administered by the Wildlife Health Center at UC Davis to local marine mammal stranding networks.		The Legislature added \$2 million on a one-time basis to support grants administered by the Wildlife Health Center at UC Davis to local marine mammal stranding networks.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	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
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Final Change Book**

**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-419-BCP-2019-L

**Adjustment to Support the UC Davis Bulosan Center for Filipino
Studies**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million on a one-time basis to support the UC Davis Bulosan Center for Filipino Studies.		The Legislature added \$1 million on a one-time basis to support the UC Davis Bulosan Center for Filipino Studies.	
Summary:	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						
5440 Support	0.0	0	0.0	1,000,000	0.0	1,000,000
Total Program Changes	0.0	\$0	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	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
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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-420-BCP-2019-L

**Adjustment to Support the UC Berkeley Asian American and Asian
Diaspora Studies Department**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million on a one-time basis to support the UC Berkeley Asian American and Asian Diaspora Studies Department.		The Legislature added \$2 million on a one-time basis to support the UC Berkeley Asian American and Asian Diaspora Studies Department.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	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
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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-421-BCP-2019-L

**Adjustment to Support the UC Berkeley Marcus Foster Fellowship
Program**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1.2 million on a one-time basis to support the Marcus Foster fellowship for doctoral students in the UC Berkeley Graduate School of Education.		The Legislature added \$1.2 million on a one-time basis to support the Marcus Foster fellowship for doctoral students in the UC Berkeley Graduate School of Education.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
5440 Support	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000

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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-422-BCP-2019-L

**Adjustment to Support the UC Los Angeles Latino Policy and
Politics Initiative**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million on a one-time basis to support the Latino Policy and Politics Initiative at UC Los Angeles.		The Legislature added \$2.5 million on a one-time basis to support the Latino Policy and Politics Initiative at UC Los Angeles.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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
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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-423-BCP-2019-L

**Adjustment to Support the UC Los Angeles Ralph J. Bunche
Center for African American Studies**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$3.5 million on a one-time basis to support a series of research projects and institutes associated with the Ralph J. Bunche Center for African American Studies at UC Los Angeles.		The Legislature added \$3.5 million on a one-time basis to support a series of research projects and institutes associated with the Ralph J. Bunche Center for African American Studies at UC Los Angeles.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2019	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
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**6440-001-0001-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-424-BCP-2019-L

Adjustment to Support Charles R. Drew University

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$7.5 million on a one-time basis to support enrollment growth, student support services, and academic facilities upgrades at Charles R. Drew University.		The Legislature added \$7.5 million on a one-time basis to support enrollment growth, student support services, and academic facilities upgrades at Charles R. Drew University.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	7,500,000	0.0	7,500,000
Total Category Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Program Changes						
5440 Support	0.0	0	0.0	7,500,000	0.0	7,500,000
Total Program Changes	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000
Fund Changes						
Amount Funded by 6440-001-0001-2019	0.0	0	0.0	7,500,000	0.0	7,500,000
Net Impact to Item	0.0	\$0	0.0	\$7,500,000	0.0	\$7,500,000

**Department of Finance
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Final Change Book**

**6440-001-0234-2019
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-306-BBA-2019-MR

Proposition 99 Expenditure Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise estimate of available funds within the Research Account in the Cigarette and Tobacco Products Surtax Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000
Total Category Changes	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000
Program Changes								
5440 Support	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000
Total Program Changes	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000
Fund Changes								
Amount Funded by 6440-001-0234-2019	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000	0.0	1,274,000
Net Impact to Item	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000	0.0	\$1,274,000

**Department of Finance
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**6440-501-0814-1984
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-301-BBA-2019-MR

**Adjustment to Reflect Revised California State Lottery Education
Fund 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							
Operating Expenses and Equipment		0.0	14,262,000	0.0	14,262,000	0.0	14,262,000
Total Category Changes		0.0	\$14,262,000	0.0	\$14,262,000	0.0	\$14,262,000
Program Changes							
5440 Support		0.0	14,262,000	0.0	14,262,000	0.0	14,262,000
Total Program Changes		0.0	\$14,262,000	0.0	\$14,262,000	0.0	\$14,262,000
Fund Changes							
Amount Funded by 6440-501-0814-1984		0.0	14,262,000	0.0	14,262,000	0.0	14,262,000
Net Impact to Item		0.0	\$14,262,000	0.0	\$14,262,000	0.0	\$14,262,000

**Department of Finance
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Final Change Book**

**6440-501-3306-2016
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-304-BBA-2019-MR

**Adjustment to Reflect Available Resources in the Graduate
Medical Education Account**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	2,159,000	0.0	2,159,000	0.0	2,159,000
Total Category Changes	0.0	\$2,159,000	0.0	\$2,159,000	0.0	\$2,159,000
Program Changes						
5440 Support	0.0	2,159,000	0.0	2,159,000	0.0	2,159,000
Total Program Changes	0.0	\$2,159,000	0.0	\$2,159,000	0.0	\$2,159,000
Fund Changes						
Amount Funded by 6440-501-3306-2016	0.0	2,159,000	0.0	2,159,000	0.0	2,159,000
Net Impact to Item	0.0	\$2,159,000	0.0	\$2,159,000	0.0	\$2,159,000

**Department of Finance
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Final Change Book**

**6440-501-3310-2016
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-305-BBA-2019-MR

**Adjustment to Reflect Available Resources in the Medical
Research Program Account**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	12,240,000	0.0	12,240,000	0.0	12,240,000
Total Category Changes	0.0	\$12,240,000	0.0	\$12,240,000	0.0	\$12,240,000
Program Changes						
5440 Support	0.0	12,240,000	0.0	12,240,000	0.0	12,240,000
Total Program Changes	0.0	\$12,240,000	0.0	\$12,240,000	0.0	\$12,240,000
Fund Changes						
Amount Funded by 6440-501-3310-2016	0.0	12,240,000	0.0	12,240,000	0.0	12,240,000
Net Impact to Item	0.0	\$12,240,000	0.0	\$12,240,000	0.0	\$12,240,000

**Department of Finance
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**6440-520-3314-2017
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-303-BBA-2019-MR

Adjustment to Reflect Support for Medicinal Cannabis Research

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

**Department of Finance
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Final Change Book**

**6440-520-3349-2017
PROP 98: N**

**DEPT: University of California
STATE OPERATIONS**

6440-303-BBA-2019-MR

Adjustment to Reflect Support for Medicinal Cannabis Research

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5440 Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6440-520-3349-2017	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Net Impact to Item	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000

**Department of Finance
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Final Change Book**

**6600-001-0001-2019
PROP 98: N**

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

6600-001-BCP-2019-MR

Adjustment to Reflect Support for UC Path Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add support for increased implementation costs associated with the UC Path project to align with a revised deployment schedule.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	594,000	0.0	594,000	0.0	594,000
Total Category Changes	0.0	\$594,000	0.0	\$594,000	0.0	\$594,000
Program Changes						
5530 Support	0.0	594,000	0.0	594,000	0.0	594,000
Total Program Changes	0.0	\$594,000	0.0	\$594,000	0.0	\$594,000
Fund Changes						
Amount Funded by 6600-001-0001-2019	0.0	594,000	0.0	594,000	0.0	594,000
Net Impact to Item	0.0	\$594,000	0.0	\$594,000	0.0	\$594,000

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

**6600-001-0001-2019
PROP 98: N**

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

6600-002-BCP-2019-GB

Adjustment to Support Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature: (1) reduced the deferred maintenance request by \$500,000 and (2) added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.		The Legislature: (1) reduced the deferred maintenance request by \$500,000 and (2) added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.	
	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						
5530 Support	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 6600-001-0001-2019	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**

**6600-001-0001-2019
PROP 98: N**

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

6600-002-BCP-2019-MR

Language Only: Expand Use of Deferred Maintenance Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Expand authorized uses of one-time deferred maintenance funds to include information technology and instructional equipment upgrades.	The Legislature added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.	The Legislature added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects and adopted supplemental reporting language regarding a long-term plan for maintenance and seismic retrofit of facilities.

Department of Finance
2019-20
Final Change Book

6600-501-0814-1984
PROP 98: N

DEPT: Hastings College of the Law
STATE OPERATIONS

6600-301-BBA-2019-MR

Adjustment to Reflect Revised California State Lottery Education
Fund Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	49,000	0.0	49,000	0.0	49,000
Total Category Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Program Changes						
5530 Support	0.0	49,000	0.0	49,000	0.0	49,000
Total Program Changes	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000
Fund Changes						
Amount Funded by 6600-501-0814-1984	0.0	49,000	0.0	49,000	0.0	49,000
Net Impact to Item	0.0	\$49,000	0.0	\$49,000	0.0	\$49,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-004-BCP-2019-GB

**One-Time Funding for Deferred Maintenance and Child Care
Centers**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced the amount by \$8 million, added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects, and adopted supplemental reporting language regarding the development of a long-term plan for the maintenance and seismic retrofit of California State University facilities.		The Legislature reduced the amount by \$8 million, added a requirement for the Department of Finance to notify the Joint Legislative Budget Committee 30 days before the release of funds and provide a list of planned projects, and adopted supplemental reporting language regarding the development of a long-term plan for the maintenance and seismic retrofit of California State University facilities.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	247,000,000	0.0	239,000,000	0.0	239,000,000
Total Category Changes	0.0	\$247,000,000	0.0	\$239,000,000	0.0	\$239,000,000
Program Changes						
5560 Support	0.0	247,000,000	0.0	239,000,000	0.0	239,000,000
Total Program Changes	0.0	\$247,000,000	0.0	\$239,000,000	0.0	\$239,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	0.0	247,000,000	0.0	239,000,000	0.0	239,000,000
Net Impact to Item	0.0	\$247,000,000	0.0	\$239,000,000	0.0	\$239,000,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-007-BCP-2019-GB

Augmentation to Support Graduation Initiative 2025

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$30 million one-time General Fund to support the University's Graduation Initiative 2025 efforts.		The Legislature added \$30 million one-time General Fund to support the University's Graduation Initiative 2025 efforts.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	45,000,000	0.0	75,000,000	0.0	75,000,000
Total Category Changes	0.0	\$45,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Program Changes						
5560 Support	0.0	45,000,000	0.0	75,000,000	0.0	75,000,000
Total Program Changes	0.0	\$45,000,000	0.0	\$75,000,000	0.0	\$75,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	0.0	45,000,000	0.0	75,000,000	0.0	75,000,000
Net Impact to Item	0.0	\$45,000,000	0.0	\$75,000,000	0.0	\$75,000,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-008-BCP-2019-GB

Augmentation to Support Enrollment Growth

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added \$23 million ongoing General Fund to support an additional 2,700 undergraduate full-time equivalent students, including transfer students, for total enrollment growth of 10,000 full-time equivalent students.		The Legislature added \$23 million ongoing General Fund to support an additional 2,700 undergraduate full-time equivalent students, including transfer students, for total enrollment growth of 10,000 full-time equivalent students.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	62,000,000	0.0	85,000,000	0.0	85,000,000
Total Category Changes	0.0	\$62,000,000	0.0	\$85,000,000	0.0	\$85,000,000
Program Changes						
5560 Support	0.0	62,000,000	0.0	85,000,000	0.0	85,000,000
Total Program Changes	0.0	\$62,000,000	0.0	\$85,000,000	0.0	\$85,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	0.0	62,000,000	0.0	85,000,000	0.0	85,000,000
Net Impact to Item	0.0	\$62,000,000	0.0	\$85,000,000	0.0	\$85,000,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-405-BCP-2019-MR

Planning Funds to Review a San Joaquin Campus

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add trailer bill language directing the CSU Chancellor's Office to undertake a review of a potential CSU campus in San Joaquin County.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Program Changes						
5560 Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$2,000,000	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-406-BCP-2019-MR

Augmentation for Project Rebound

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augment funding to support Project Rebound.		The Legislature added \$2.3 million ongoing to support Project Rebound, for a total of \$3.3 million ongoing to support Project Rebound when combined with the Administration's proposal. The Legislature also added reporting language.		The Legislature added \$2.3 million ongoing to support Project Rebound, for a total of \$3.3 million ongoing to support Project Rebound when combined with the Administration's proposal. The Legislature also added reporting language.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	750,000	0.0	3,050,000	0.0	3,050,000
Total Category Changes	0.0	\$750,000	0.0	\$3,050,000	0.0	\$3,050,000
Program Changes						
5560 Support	0.0	750,000	0.0	3,050,000	0.0	3,050,000
Total Program Changes	0.0	\$750,000	0.0	\$3,050,000	0.0	\$3,050,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	0.0	750,000	0.0	3,050,000	0.0	3,050,000
Net Impact to Item	0.0	\$750,000	0.0	\$3,050,000	0.0	\$3,050,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-407-BCP-2019-MR

One-Time Funding to Support a First Star Cohort at CSUS

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time funding to support a First Star Foster Youth cohort at CSU Sacramento.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	740,000	0.0	740,000	0.0	740,000	0.0	740,000
Total Category Changes	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000
Program Changes								
5560 Support	0.0	740,000	0.0	740,000	0.0	740,000	0.0	740,000
Total Program Changes	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000
Fund Changes								
Amount Funded by 6610-001-0001-2019	0.0	740,000	0.0	740,000	0.0	740,000	0.0	740,000
Net Impact to Item	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000	0.0	\$740,000

**Department of Finance
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Final Change Book**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-408-BCP-2019-MR

Augmentation to Support Rapid Rehousing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add support for programs providing stable housing to homeless and housing insecure students.		The Legislature added trailer bill language to define rapid rehousing, direct CSU campuses to develop agreements with local agencies with rapid rehousing expertise, and specify allowable uses of funds.		The Legislature added trailer bill language to define rapid rehousing, direct CSU campuses to develop agreements with local agencies with rapid rehousing expertise, and specify allowable uses of funds.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Total Category Changes	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000
Program Changes						
5560 Support	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Total Program Changes	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	0.0	6,500,000	0.0	6,500,000	0.0	6,500,000
Net Impact to Item	0.0	\$6,500,000	0.0	\$6,500,000	0.0	\$6,500,000

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

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-701-BCP-2019-L

Special Education Specialist Graduate Enrollment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million one-time General Fund to increase enrollment in Special Education Specialist graduate programs, and adopted provisional language requiring the California State University to report on the use of these funds and student outcomes.		The Legislature added \$3 million one-time General Fund to increase enrollment in Special Education Specialist graduate programs, and adopted provisional language requiring the California State University to report on the use of these funds and student outcomes.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5560 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-704-BCP-2019-L

CSU Center to Close Achievement Gaps

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million on a one-time basis to establish a CSU Center to Close Achievement Gaps.		The Legislature added \$3 million on a one-time basis to establish a CSU Center to Close Achievement Gaps.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5560 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-707-BCP-2019-L

**Planning Funds to Review Chula Vista, Concord, Palm Desert, and
San Mateo Campuses**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million General Fund on a one-time basis to support four campus planning studies in Chula Vista, Concord, Palm Desert, and San Mateo.		The Legislature added \$2 million General Fund on a one-time basis to support four campus planning studies in Chula Vista, Concord, Palm Desert, and San Mateo.	
Summary:	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						
5560 Support	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-708-BCP-2019-L

Augmentation to Support Summer-Term Financial Aid

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$6 million to support summer-term financial aid for California State University students. These funds would be suspended in 2021-22 unless certain statewide fiscal conditions are met.		The Legislature added \$6 million to support summer-term financial aid for California State University students. These funds would be suspended in 2021-22 unless certain statewide fiscal conditions are met.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-709-BCP-2019-L

**Augmentation to Support CSU Channel Islands Child Care Center
Improvements**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$5 million on a one-time basis to support improvements to the CSU Channel Islands Child Care Center.		The Legislature added \$5 million on a one-time basis to support improvements to the CSU Channel Islands Child Care Center.	
Summary:	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						
5560 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-710-BCP-2019-L

Augmentation to Support the California Science Fellows Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$11.5 million on a one-time basis to support the California Science Fellows Program.		The Legislature added \$11.5 million on a one-time basis to support the California Science Fellows Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2019	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

6610-001-0001-2019
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-711-BCP-2019-L

Augmentation to Support the CSU Council on Ocean Affairs,
Science, and Technology

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million on a one-time basis to support the CSU Council on Ocean Affairs, Science, and Technology.		The Legislature added \$3 million on a one-time basis to support the CSU Council on Ocean Affairs, Science, and Technology.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5560 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-712-BCP-2019-L

**Augmentation to Support the CSU Dominguez Hills American
Political and Economic Institute**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$700,000 on a one-time basis to support the Mervyn Dymally Institute located at California State University Dominguez Hills.		The Legislature added \$700,000 on a one-time basis to support the Mervyn Dymally Institute located at California State University Dominguez Hills.	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2019	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**

**6610-001-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-713-BCP-2019-L

**Augmentation to Support Planning for CSU San Jose Student
Housing**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$250,000 on a one-time basis to support planning for a CSU San Jose mixed-use student housing project at the Alfred E. Alquist Building.		The Legislature added \$250,000 on a one-time basis to support planning for a CSU San Jose mixed-use student housing project at the Alfred E. Alquist Building.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2019	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**

**6610-001-3085-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-705-BCP-2019-L

Augmentation to Support Student Mental Health Programs

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$3 million one-time from the Mental Health Services Fund to support student mental health programs at the California State University.		The Legislature added \$3 million one-time from the Mental Health Services Fund to support student mental health programs at the California State University.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Program Changes						
5560 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	0.0	\$0	0.0	\$3,000,000	0.0	\$3,000,000
Fund Changes						
Amount Funded by 6610-001-3085-2019	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**

**6610-002-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-700-BCP-2019-L

Capital Fellows Program Cost of Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added funding for a cost-of-living adjustment for the Capital Fellows Program.		The Legislature added funding for a cost-of-living adjustment for the Capital Fellows Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	107,000	0.0	107,000
Total Category Changes	0.0	\$0	0.0	\$107,000	0.0	\$107,000
Program Changes						
5560 Support	0.0	0	0.0	107,000	0.0	107,000
Total Program Changes	0.0	\$0	0.0	\$107,000	0.0	\$107,000
Fund Changes						
Amount Funded by 6610-002-0001-2019	0.0	0	0.0	107,000	0.0	107,000
Net Impact to Item	0.0	\$0	0.0	\$107,000	0.0	\$107,000

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

**6610-502-0814-1996
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-400-BBA-2019-MR

Adjustment to Reflect Estimated Lottery Revenues

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Revenue Transfers To Other Funds	0.0	(20,342,000)	0.0	(20,342,000)	0.0	(20,342,000)
Total Category Changes	0.0	\$(20,342,000)	0.0	\$(20,342,000)	0.0	\$(20,342,000)
Program Changes						
5560 Support	0.0	(20,342,000)	0.0	(20,342,000)	0.0	(20,342,000)
Total Program Changes	0.0	\$(20,342,000)	0.0	\$(20,342,000)	0.0	\$(20,342,000)
Fund Changes						
Amount Funded by 6610-502-0814-1996	0.0	(20,342,000)	0.0	(20,342,000)	0.0	(20,342,000)
Net Impact to Item	0.0	\$(20,342,000)	0.0	\$(20,342,000)	0.0	\$(20,342,000)

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

**6610-503-0001-2019
PROP 98: N**

**DEPT: California State University
STATE OPERATIONS**

6610-405-BCP-2019-MR

Planning Funds to Review a San Joaquin Campus

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add trailer bill language directing the CSU Chancellor's Office to undertake a review of a potential CSU campus in San Joaquin County.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Category Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Program Changes						
5560 Support	0.0	-2,000,000	0.0	-2,000,000	0.0	-2,000,000
Total Program Changes	0.0	\$-2,000,000	0.0	\$-2,000,000	0.0	\$-2,000,000
Fund Changes						
Amount Funded by 6610-503-0001-2019	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**

6610-801-6048-2019
PROP 98: N

DEPT: California State University
CAPITAL OUTLAY

6610-301-COBCP-2019-A1

**0005578 - Los Angeles: Physical Sciences Building Renovation -
COBCP/TBL - C**

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Trailer Bill Language to authorize the application of remaining bond proceeds from California State University's share of 1996, 2002, 2004, and 2006 General Obligation Bonds towards this project.	Approved as Budgeted	Approved as Budgeted

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

**6870-001-0001-2019
PROP 98: N**

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

6870-057-BCP-2019-GB

Funding for Student Success Awareness Team

Summary:	May Revision		Conference Committee The Legislature rejected the proposal.		Enacted Budget The Legislature rejected the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	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						
5670 Apportionments	0.0	5,000,000	0.0	0	0.0	0
5670015 Apportionments	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 6870-001-0001-2019	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**

**6870-001-0001-2019
PROP 98: N**

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

6870-452-BCP-2019-MR

**Personnel Funding for Accounting and Fiscal Health Monitoring
Staff**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide personnel funding and positions to support the Chancellor's Office's state operations.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	231,000	3.0	231,000	3.0	231,000
Staff Benefits	0.0	120,000	0.0	120,000	0.0	120,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	3.0	\$381,000	3.0	\$381,000	3.0	\$381,000
Program Changes						
5670 Apportionments	1.0	132,000	1.0	132,000	1.0	132,000
5670015 Apportionments	1.0	132,000	1.0	132,000	1.0	132,000
5675 Special Services and Operations	2.0	249,000	2.0	249,000	2.0	249,000
5675043 Student Services Administration	2.0	249,000	2.0	249,000	2.0	249,000
Total Program Changes	3.0	\$381,000	3.0	\$381,000	3.0	\$381,000
Fund Changes						
Amount Funded by 6870-001-0001-2019	3.0	381,000	3.0	381,000	3.0	381,000
Net Impact to Item	3.0	\$381,000	3.0	\$381,000	3.0	\$381,000

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

**6870-001-0574-2019
PROP 98: N**

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

6870-300-BBA-2019-A1

Section 3.60 Pension Contribution Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Category Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Program Changes						
5675 Special Services and Operations	0.0	-6,000	0.0	-6,000	0.0	-6,000
5675131 Facilities Planning	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000
Fund Changes						
Amount Funded by 6870-001-0574-2019	0.0	-6,000	0.0	-6,000	0.0	-6,000
Net Impact to Item	0.0	\$-6,000	0.0	\$-6,000	0.0	\$-6,000

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

**6870-001-0574-2019
PROP 98: N**

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

6870-301-BBA-2019-A1

Shift Facilities Planning Support Between Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-780,000	0.0	-780,000	0.0	-780,000
Staff Benefits	0.0	-368,000	0.0	-368,000	0.0	-368,000
Operating Expenses and Equipment	0.0	-687,000	0.0	-687,000	0.0	-687,000
Total Category Changes	0.0	\$-1,835,000	0.0	\$-1,835,000	0.0	\$-1,835,000
Program Changes						
5675 Special Services and Operations	0.0	-1,835,000	0.0	-1,835,000	0.0	-1,835,000
5675131 Facilities Planning	0.0	-1,835,000	0.0	-1,835,000	0.0	-1,835,000
Total Program Changes	0.0	\$-1,835,000	0.0	\$-1,835,000	0.0	\$-1,835,000
Fund Changes						
Amount Funded by 6870-001-0574-2019	0.0	-1,835,000	0.0	-1,835,000	0.0	-1,835,000
Net Impact to Item	0.0	\$-1,835,000	0.0	\$-1,835,000	0.0	\$-1,835,000

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

**6870-001-0658-2019
PROP 98: N**

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

6870-300-BBA-2019-A1

Section 3.60 Pension Contribution Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
5675 Special Services and Operations	0.0	-1,000	0.0	-1,000	0.0	-1,000
5675131 Facilities Planning	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 6870-001-0658-2019	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**

**6870-001-0658-2019
PROP 98: N**

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

6870-301-BBA-2019-A1

Shift Facilities Planning Support Between Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-148,000	0.0	-148,000	0.0	-148,000
Staff Benefits	0.0	-70,000	0.0	-70,000	0.0	-70,000
Operating Expenses and Equipment	0.0	-131,000	0.0	-131,000	0.0	-131,000
Total Category Changes	0.0	\$-349,000	0.0	\$-349,000	0.0	\$-349,000
Program Changes						
5675 Special Services and Operations	0.0	-349,000	0.0	-349,000	0.0	-349,000
5675131 Facilities Planning	0.0	-349,000	0.0	-349,000	0.0	-349,000
Total Program Changes	0.0	\$-349,000	0.0	\$-349,000	0.0	\$-349,000
Fund Changes						
Amount Funded by 6870-001-0658-2019	0.0	-349,000	0.0	-349,000	0.0	-349,000
Net Impact to Item	0.0	\$-349,000	0.0	\$-349,000	0.0	\$-349,000

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

**6870-001-6028-2019
PROP 98: N**

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

6870-300-BBA-2019-A1

Section 3.60 Pension Contribution Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
5675 Special Services and Operations	0.0	1,000	0.0	1,000	0.0	1,000
5675131 Facilities Planning	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 6870-001-6028-2019	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**

**6870-001-6028-2019
PROP 98: N**

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

6870-301-BBA-2019-A1

Shift Facilities Planning Support Between Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	72,000	0.0	72,000	0.0	72,000
Staff Benefits	0.0	35,000	0.0	35,000	0.0	35,000
Operating Expenses and Equipment	0.0	66,000	0.0	66,000	0.0	66,000
Total Category Changes	0.0	\$173,000	0.0	\$173,000	0.0	\$173,000
Program Changes						
5675 Special Services and Operations	0.0	173,000	0.0	173,000	0.0	173,000
5675131 Facilities Planning	0.0	173,000	0.0	173,000	0.0	173,000
Total Program Changes	0.0	\$173,000	0.0	\$173,000	0.0	\$173,000
Fund Changes						
Amount Funded by 6870-001-6028-2019	0.0	173,000	0.0	173,000	0.0	173,000
Net Impact to Item	0.0	\$173,000	0.0	\$173,000	0.0	\$173,000

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

**6870-001-6041-2019
PROP 98: N**

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

6870-300-BBA-2019-A1

Section 3.60 Pension Contribution Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
5675 Special Services and Operations	0.0	6,000	0.0	6,000	0.0	6,000
5675131 Facilities Planning	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 6870-001-6041-2019	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

**6870-001-6041-2019
PROP 98: N**

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

6870-301-BBA-2019-A1

Shift Facilities Planning Support Between Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	575,000	0.0	575,000	0.0	575,000
Staff Benefits	0.0	276,000	0.0	276,000	0.0	276,000
Operating Expenses and Equipment	0.0	523,000	0.0	523,000	0.0	523,000
Total Category Changes	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000
Program Changes						
5675 Special Services and Operations	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
5675131 Facilities Planning	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Total Program Changes	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000
Fund Changes						
Amount Funded by 6870-001-6041-2019	0.0	1,374,000	0.0	1,374,000	0.0	1,374,000
Net Impact to Item	0.0	\$1,374,000	0.0	\$1,374,000	0.0	\$1,374,000

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

**6870-001-6049-2019
PROP 98: N**

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

6870-301-BBA-2019-A1

Shift Facilities Planning Support Between Bond Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift authority between bond funds to reflect available bond authority.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	323,000	0.0	323,000	0.0	323,000
Staff Benefits	0.0	156,000	0.0	156,000	0.0	156,000
Operating Expenses and Equipment	0.0	158,000	0.0	158,000	0.0	158,000
Total Category Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Program Changes						
5675 Special Services and Operations	0.0	637,000	0.0	637,000	0.0	637,000
5675131 Facilities Planning	0.0	637,000	0.0	637,000	0.0	637,000
Total Program Changes	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000
Fund Changes						
Amount Funded by 6870-001-6049-2019	0.0	637,000	0.0	637,000	0.0	637,000
Net Impact to Item	0.0	\$637,000	0.0	\$637,000	0.0	\$637,000

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

6870-101-0001-2019
PROP 98: Y

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

6870-050-BCP-2019-GB

**Legal Services for Undocumented and Immigrant Students,
Faculty, and Staff**

	May Revision		Conference Committee The Legislature rejected the proposal.		Enacted Budget The Legislature rejected the proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
5675 Special Services and Operations	0.0	10,000,000	0.0	0	0.0	0
5675045 Legal Services	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 6870-101-0001-2019	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**

**6870-101-0001-2019
PROP 98: Y**

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

6870-400-BBA-2019-MR

**Shift Funding to Reflect Technical Adjustments for Various
Programs**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Shift funding to reflect technical adjustments to various programs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes								
5675 Special Services and Operations	0.0	0	0.0	0	0.0	0	0.0	0
5675039 Student Success and Support Program	0.0	-52,500,000	0.0	-52,500,000	0.0	-52,500,000	0.0	-52,500,000
5675109 Institutional Effectiveness	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000	0.0	27,500,000
5675115 Fund for Student Success	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6870-101-0001-2019	0.0	0	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-401-BBA-2019-MR

Enrollment Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost estimate for 0.55% enrollment growth.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,257,000	0.0	-1,257,000	0.0	-1,257,000
Total Category Changes	0.0	\$-1,257,000	0.0	\$-1,257,000	0.0	\$-1,257,000
Program Changes						
5670 Apportionments	0.0	-1,257,000	0.0	-1,257,000	0.0	-1,257,000
5670015 Apportionments	0.0	-1,257,000	0.0	-1,257,000	0.0	-1,257,000
Total Program Changes	0.0	\$-1,257,000	0.0	\$-1,257,000	0.0	\$-1,257,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-1,257,000	0.0	-1,257,000	0.0	-1,257,000
Net Impact to Item	0.0	\$-1,257,000	0.0	\$-1,257,000	0.0	\$-1,257,000

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-403-BBA-2019-MR

Apportionments Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Update the cost-of-living adjustment for community college apportionments to 3.26%.	Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-18,287,000	0.0	-18,287,000	0.0	-18,287,000
Total Category Changes	0.0	\$-18,287,000	0.0	\$-18,287,000	0.0	\$-18,287,000
Program Changes						
5670 Apportionments	0.0	-18,287,000	0.0	-18,287,000	0.0	-18,287,000
5670015 Apportionments	0.0	-18,287,000	0.0	-18,287,000	0.0	-18,287,000
Total Program Changes	0.0	\$-18,287,000	0.0	\$-18,287,000	0.0	\$-18,287,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-18,287,000	0.0	-18,287,000	0.0	-18,287,000
Net Impact to Item	0.0	\$-18,287,000	0.0	\$-18,287,000	0.0	\$-18,287,000

**Department of Finance
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Final Change Book**

**6870-101-0001-2019
PROP 98: Y**

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

6870-405-BBA-2019-MR

Apprenticeship Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Apprenticeship program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-200,000	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	0.0	\$-200,000
Program Changes								
5670 Apportionments	0.0	-200,000	0.0	-200,000	0.0	-200,000	0.0	-200,000
5670019 Apprenticeship	0.0	-89,000	0.0	-89,000	0.0	-89,000	0.0	-89,000
5670023 Apprenticeship Training and Instruction	0.0	-111,000	0.0	-111,000	0.0	-111,000	0.0	-111,000
Total Program Changes	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000	0.0	\$-200,000
Fund Changes								
Amount Funded by 6870-101-0001-2019	0.0	-200,000	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	0.0	\$-200,000

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-406-BBA-2019-MR

Campus Childcare Tax Bailout Program Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Program Changes								
5675 Special Services and Operations			0.0	-7,000	0.0	-7,000	0.0	-7,000
5675150 Campus Childcare Tax Bailout			0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Program Changes			0.0	\$-7,000	0.0	\$-7,000	0.0	\$-7,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			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**

**6870-101-0001-2019
PROP 98: Y**

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

6870-407-BBA-2019-MR

**Disabled Student Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Disabled Student Programs and Services program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Category Changes			0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000
Program Changes								
5675 Special Services and Operations			0.0	-241,000	0.0	-241,000	0.0	-241,000
5675027 Disabled Students			0.0	-241,000	0.0	-241,000	0.0	-241,000
Total Program Changes			0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	-241,000	0.0	-241,000	0.0	-241,000
Net Impact to Item			0.0	\$-241,000	0.0	\$-241,000	0.0	\$-241,000

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-408-BBA-2019-MR

**Extended Opportunity Programs and Services Cost-of-Living
Adjustment**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	-257,000	0.0	-257,000	0.0	-257,000
Total Category Changes			0.0	\$-257,000	0.0	\$-257,000	0.0	\$-257,000
Program Changes								
5675 Special Services and Operations			0.0	-257,000	0.0	-257,000	0.0	-257,000
5675023 Extended Opportunity Programs and Services			0.0	-257,000	0.0	-257,000	0.0	-257,000
Total Program Changes			0.0	\$-257,000	0.0	\$-257,000	0.0	\$-257,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	-257,000	0.0	-257,000	0.0	-257,000
Net Impact to Item			0.0	\$-257,000	0.0	\$-257,000	0.0	\$-257,000

**Department of Finance
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**6870-101-0001-2019
PROP 98: Y**

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

6870-409-BBA-2019-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Student Services for CalWORKs Recipients program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-91,000	0.0	-91,000	0.0	-91,000
Total Category Changes	0.0	\$-91,000	0.0	\$-91,000	0.0	\$-91,000
Program Changes						
5675 Special Services and Operations	0.0	-91,000	0.0	-91,000	0.0	-91,000
5675031 Student Services for CalWORKs Recipients	0.0	-91,000	0.0	-91,000	0.0	-91,000
Total Program Changes	0.0	\$-91,000	0.0	\$-91,000	0.0	\$-91,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-91,000	0.0	-91,000	0.0	-91,000
Net Impact to Item	0.0	\$-91,000	0.0	\$-91,000	0.0	\$-91,000

**Department of Finance
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**6870-101-0001-2019
PROP 98: Y**

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

6870-412-BBA-2019-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Revise Financial Aid Administration program funding to reflect change in waived fees.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-495,000	0.0	-495,000	0.0	-495,000
Total Category Changes			0.0	\$-495,000	0.0	\$-495,000	0.0	\$-495,000
Program Changes								
5675 Special Services and Operations			0.0	-495,000	0.0	-495,000	0.0	-495,000
5675019 Student Financial Aid Administration			0.0	-495,000	0.0	-495,000	0.0	-495,000
Total Program Changes			0.0	\$-495,000	0.0	\$-495,000	0.0	\$-495,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	-495,000	0.0	-495,000	0.0	-495,000
Net Impact to Item			0.0	\$-495,000	0.0	\$-495,000	0.0	\$-495,000

**Department of Finance
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**6870-101-0001-2019
PROP 98: Y**

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

6870-413-BBA-2019-MR

Financial Aid Administration Per Unit Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Revise Financial Aid Administration program funding to reflect change in the number of units waived.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-490,000	0.0	-490,000	0.0	-490,000
Total Category Changes	0.0	\$-490,000	0.0	\$-490,000	0.0	\$-490,000
Program Changes						
5675 Special Services and Operations	0.0	-490,000	0.0	-490,000	0.0	-490,000
5675019 Student Financial Aid Administration	0.0	-490,000	0.0	-490,000	0.0	-490,000
Total Program Changes	0.0	\$-490,000	0.0	\$-490,000	0.0	\$-490,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-490,000	0.0	-490,000	0.0	-490,000
Net Impact to Item	0.0	\$-490,000	0.0	\$-490,000	0.0	\$-490,000

**Department of Finance
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Final Change Book**

6870-101-0001-2019
PROP 98: Y

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

6870-418-BBA-2019-MR

2019-20 Net Offsetting EPA Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise 2019-20 community college apportionment funding to reflect a net offsetting education protection account revenue estimate.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-237,303,000	0.0	-237,303,000	0.0	-237,303,000
Total Category Changes	0.0	\$-237,303,000	0.0	\$-237,303,000	0.0	\$-237,303,000
Program Changes						
5670 Apportionments	0.0	-237,303,000	0.0	-237,303,000	0.0	-237,303,000
5670015 Apportionments	0.0	-237,303,000	0.0	-237,303,000	0.0	-237,303,000
Total Program Changes	0.0	\$-237,303,000	0.0	\$-237,303,000	0.0	\$-237,303,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-237,303,000	0.0	-237,303,000	0.0	-237,303,000
Net Impact to Item	0.0	\$-237,303,000	0.0	\$-237,303,000	0.0	\$-237,303,000

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-419-BBA-2019-MR

**Adjust Apportionments to Reflect Revised Local Revenue
Estimate**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect revised offsetting local revenue estimate.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	76,673,000	0.0	76,673,000	0.0	76,673,000
Total Category Changes			0.0	\$76,673,000	0.0	\$76,673,000	0.0	\$76,673,000
Program Changes								
5670 Apportionments			0.0	76,673,000	0.0	76,673,000	0.0	76,673,000
5670015 Apportionments			0.0	76,673,000	0.0	76,673,000	0.0	76,673,000
Total Program Changes			0.0	\$76,673,000	0.0	\$76,673,000	0.0	\$76,673,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	76,673,000	0.0	76,673,000	0.0	76,673,000
Net Impact to Item			0.0	\$76,673,000	0.0	\$76,673,000	0.0	\$76,673,000

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

6870-101-0001-2019
PROP 98: Y

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

6870-422-BBA-2019-MR

**Adjust Apportionments to Reflect Revised Estimates of Offsetting
Student Fees**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust community college apportionment funding to reflect revised offsetting student fee estimate.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-15,667,000	0.0	-15,667,000	0.0	-15,667,000
Total Category Changes			0.0	\$-15,667,000	0.0	\$-15,667,000	0.0	\$-15,667,000
Program Changes								
5670 Apportionments			0.0	-15,667,000	0.0	-15,667,000	0.0	-15,667,000
5670015 Apportionments			0.0	-15,667,000	0.0	-15,667,000	0.0	-15,667,000
Total Program Changes			0.0	\$-15,667,000	0.0	\$-15,667,000	0.0	\$-15,667,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	-15,667,000	0.0	-15,667,000	0.0	-15,667,000
Net Impact to Item			0.0	\$-15,667,000	0.0	\$-15,667,000	0.0	\$-15,667,000

**Department of Finance
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Final Change Book**

**6870-101-0001-2019
PROP 98: Y**

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

6870-431-BBA-2019-MR

Other Base Apportionment Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community college apportionment funding to reflect various technical base adjustments.		The Legislature adopted trailer bill language to modify the Student-Centered Funding Formula by maintaining the student success allocation at 10 percent of the formula beginning in 2019-20, clarifying the definition of a transfer student, using the highest degree awarded in an academic year, and using a three-year rolling average for student success allocation metrics.		The Legislature adopted trailer bill language to modify the Student-Centered Funding Formula by maintaining the student success allocation at 10 percent of the formula beginning in 2019-20, clarifying the definition of a transfer student, using the highest degree awarded in an academic year, and using a three-year rolling average for student success allocation metrics.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-99,795,000	0.0	-99,795,000	0.0	-99,795,000
Total Category Changes	0.0	\$-99,795,000	0.0	\$-99,795,000	0.0	\$-99,795,000
Program Changes						
5670 Apportionments	0.0	-99,795,000	0.0	-99,795,000	0.0	-99,795,000
5670015 Apportionments	0.0	-99,795,000	0.0	-99,795,000	0.0	-99,795,000
Total Program Changes	0.0	\$-99,795,000	0.0	\$-99,795,000	0.0	\$-99,795,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	-99,795,000	0.0	-99,795,000	0.0	-99,795,000
Net Impact to Item	0.0	\$-99,795,000	0.0	\$-99,795,000	0.0	\$-99,795,000

**Department of Finance
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6870-101-0001-2019
PROP 98: Y

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

6870-433-BBA-2019-MR

Adjustment for California College Promise to Reflect Estimated Participation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect revised estimates of student eligibility for the California College Promise.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Total Category Changes	0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000
Program Changes						
5670 Apportionments	0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
5670015 Apportionments	0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Total Program Changes	0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Net Impact to Item	0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000

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

**6870-101-0001-2019
PROP 98: Y**

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

6870-457-BCP-2019-MR

Hold Harmless Funding for New Funding Formula

Summary:	May Revision	Conference Committee	Enacted Budget
	Update hold harmless funding for the Student-Centered Funding Formula.	The Legislature adopted trailer bill language to modify the Student-Centered Funding Formula by maintaining the student success allocation at 10 percent of the formula beginning in 2019-20, clarifying the definition of a transfer student, using the highest outcome awarded in an academic year, and using a three-year rolling average for student success allocation metrics.	The Legislature adopted trailer bill language to modify the Student-Centered Funding Formula by maintaining the student success allocation at 10 percent of the formula beginning in 2019-20, clarifying the definition of a transfer student, using the highest outcome awarded in an academic year, and using a three-year rolling average for student success allocation metrics.

Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,633,000	0.0	50,633,000	0.0	50,633,000
Total Category Changes	0.0	\$50,633,000	0.0	\$50,633,000	0.0	\$50,633,000
Program Changes						
5670 Apportionments	0.0	50,633,000	0.0	50,633,000	0.0	50,633,000
5670015 Apportionments	0.0	50,633,000	0.0	50,633,000	0.0	50,633,000
Total Program Changes	0.0	\$50,633,000	0.0	\$50,633,000	0.0	\$50,633,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	50,633,000	0.0	50,633,000	0.0	50,633,000
Net Impact to Item	0.0	\$50,633,000	0.0	\$50,633,000	0.0	\$50,633,000

**Department of Finance
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Final Change Book**

6870-101-0001-2019
PROP 98: Y

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

6870-458-BCP-2019-MR

**Provide Funding to Extend the California College Promise to a
Second Year**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised estimates of student eligibility for a second year of the California College Promise.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Total Category Changes			0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000
Program Changes								
5670 Apportionments			0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
5670015 Apportionments			0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Total Program Changes			0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000
Fund Changes								
Amount Funded by 6870-101-0001-2019			0.0	2,608,000	0.0	2,608,000	0.0	2,608,000
Net Impact to Item			0.0	\$2,608,000	0.0	\$2,608,000	0.0	\$2,608,000

**Department of Finance
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Final Change Book**

**6870-101-0001-2019
PROP 98: Y**

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

6870-459-BCP-2019-MR

**Shift Funding from Strong Workforce Program to Reflect Available
Proposition 98 Resources**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding for California Community Colleges Strong Workforce Program to fund the program with ongoing resources rather than one-time funds.		The Legislature modified the ongoing and one-time funding for the California Community Colleges Strong Workforce Program to maintain a \$248 million funding level.		The Legislature modified the ongoing and one-time funding for the California Community Colleges Strong Workforce Program to maintain a \$248 million funding level.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	75,188,000	0.0	69,898,000	0.0	69,898,000
Total Category Changes	0.0	\$75,188,000	0.0	\$69,898,000	0.0	\$69,898,000
Program Changes						
5675 Special Services and Operations	0.0	75,188,000	0.0	69,898,000	0.0	69,898,000
5675119 Economic Development	0.0	75,188,000	0.0	69,898,000	0.0	69,898,000
Total Program Changes	0.0	\$75,188,000	0.0	\$69,898,000	0.0	\$69,898,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	75,188,000	0.0	69,898,000	0.0	69,898,000
Net Impact to Item	0.0	\$75,188,000	0.0	\$69,898,000	0.0	\$69,898,000

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

6870-101-0001-2019
PROP 98: Y

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

6870-460-BCP-2019-MR

Funding for Foster Care Education Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide funding for foster and relative or kinship care education and training at community college districts.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	400,000	0.0	400,000	0.0	400,000
Total Category Changes	0.0	\$400,000	0.0	\$400,000	0.0	\$400,000
Program Changes						
5675 Special Services and Operations	0.0	400,000	0.0	400,000	0.0	400,000
5675035 Foster Care Education Program	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 6870-101-0001-2019	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
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Final Change Book**

**6870-101-0001-2019
PROP 98: Y**

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

6870-604-BCP-2019-L

Fund for Student Success Cost-of-Living Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved a 3.26-percent cost-of-living adjustment for the Fund for Student Success program.		The Legislature approved a 3.26-percent cost-of-living adjustment for the Fund for Student Success program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	282,000	0.0	282,000
Total Category Changes	0.0	\$0	0.0	\$282,000	0.0	\$282,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	282,000	0.0	282,000
5675115 Fund for Student Success	0.0	0	0.0	282,000	0.0	282,000
Total Program Changes	0.0	\$0	0.0	\$282,000	0.0	\$282,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	0	0.0	282,000	0.0	282,000
Net Impact to Item	0.0	\$0	0.0	\$282,000	0.0	\$282,000

**Department of Finance
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**6870-101-0001-2019
PROP 98: Y**

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

6870-606-BCP-2019-L

Provide Funding for Rapid Rehousing

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding to support rapid rehousing efforts for community college students experiencing housing insecurity and homelessness.		The Legislature approved funding to support rapid rehousing efforts for community college students experiencing housing insecurity and homelessness.	
	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						
5675 Special Services and Operations	0.0	0	0.0	9,000,000	0.0	9,000,000
5675115 Fund for Student Success	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 6870-101-0001-2019	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
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Final Change Book**

**6870-101-0001-2019
PROP 98: Y**

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

6870-607-BCP-2019-L

**Provide Funding for Transfer Pathways for Historically Black
Colleges and Universities**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding to support the HBCU Transfer Pathway Program.		The Legislature approved funding to support the HBCU Transfer Pathway Program.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	81,000	0.0	81,000
Total Category Changes	0.0	\$0	0.0	\$81,000	0.0	\$81,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	81,000	0.0	81,000
5675123 Transfer Education and Articulation	0.0	0	0.0	81,000	0.0	81,000
Total Program Changes	0.0	\$0	0.0	\$81,000	0.0	\$81,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	0.0	0	0.0	81,000	0.0	81,000
Net Impact to Item	0.0	\$0	0.0	\$81,000	0.0	\$81,000

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

6870-101-0001-2019
PROP 98: Y

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

6870-709-BCP-2019-L

Provide Funding for Veteran Resource Centers

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved an augmentation for veteran resource centers.		The Legislature approved an augmentation for veteran resource centers.	
	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						
5675 Special Services and Operations	0.0	0	0.0	5,000,000	0.0	5,000,000
5675115 Fund for Student Success	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 6870-101-0001-2019	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

6870-101-3085-2019
PROP 98: N

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

6870-708-BCP-2019-L

Provide Funding for Mental Health Services

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved one-time funding to support mental health services at community college campuses.		The Legislature approved one-time funding to support mental health services at community college campuses.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Category Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	7,000,000	0.0	7,000,000
5675043 Student Services Administration	0.0	0	0.0	7,000,000	0.0	7,000,000
Total Program Changes	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000
Fund Changes						
Amount Funded by 6870-101-3085-2019	0.0	0	0.0	7,000,000	0.0	7,000,000
Net Impact to Item	0.0	\$0	0.0	\$7,000,000	0.0	\$7,000,000

**Department of Finance
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Final Change Book**

6870-108-0001-2019
PROP 98: Y

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

6870-432-BBA-2019-MR

**Adjustment for Student Success Completion Grant Funding to
Reflect Updated Cal Grant Recipients**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect revised estimates of student eligibility for the Student Success Completion Grant.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	7,498,000	0.0	7,498,000	0.0	7,498,000
Total Category Changes			0.0	\$7,498,000	0.0	\$7,498,000	0.0	\$7,498,000
Program Changes								
5675 Special Services and Operations			0.0	7,498,000	0.0	7,498,000	0.0	7,498,000
5675022 Student Success Completion Grant			0.0	7,498,000	0.0	7,498,000	0.0	7,498,000
Total Program Changes			0.0	\$7,498,000	0.0	\$7,498,000	0.0	\$7,498,000
Fund Changes								
Amount Funded by 6870-108-0001-2019			0.0	7,498,000	0.0	7,498,000	0.0	7,498,000
Net Impact to Item			0.0	\$7,498,000	0.0	\$7,498,000	0.0	\$7,498,000

**Department of Finance
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Final Change Book**

**6870-201-0001-2019
PROP 98: Y**

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

6870-404-BBA-2019-MR

Adult Education Program Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Adult Education Program to 3.26%.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Category Changes	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000
Program Changes						
5670 Apportionments	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
5670015 Apportionments	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Total Program Changes	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000
Fund Changes						
Amount Funded by 6870-201-0001-2019	0.0	-1,043,000	0.0	-1,043,000	0.0	-1,043,000
Net Impact to Item	0.0	\$-1,043,000	0.0	\$-1,043,000	0.0	\$-1,043,000

**Department of Finance
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Final Change Book**

**6870-296-0001-2019
PROP 98: Y**

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

6870-410-BBA-2019-MR

Mandate Block Grant Cost-of-Living Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Update the cost-of-living adjustment for the Mandate Block Grant program of 3.26%.		Finance revised the Mandate Block Grant to reflect using corrected FTES enrollment, and the Legislature approved the adjustment.		Finance revised the Mandate Block Grant to reflect using corrected FTES enrollment, and the Legislature approved the adjustment.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-64,000	0.0	-66,000	0.0	-66,000
Total Category Changes			0.0	\$-64,000	0.0	\$-66,000	0.0	\$-66,000
Program Changes								
5685 Mandates			0.0	-64,000	0.0	-66,000	0.0	-66,000
5685010 Mandates			0.0	-64,000	0.0	-66,000	0.0	-66,000
Total Program Changes			0.0	\$-64,000	0.0	\$-66,000	0.0	\$-66,000
Fund Changes								
Amount Funded by 6870-296-0001-2019			0.0	-64,000	0.0	-66,000	0.0	-66,000
Net Impact to Item			0.0	\$-64,000	0.0	\$-66,000	0.0	\$-66,000

**Department of Finance
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**6870-296-0001-2019
PROP 98: Y**

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

6870-411-BBA-2019-MR

**Adjust Mandate Block Grant Funding to Reflect Updated
Enrollment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise Mandate Block Grant funding to reflect change in enrollment.		Finance revised the Mandate Block Grant to reflect using corrected FTES enrollment, and the Legislature approved the adjustment.		Finance revised the Mandate Block Grant to reflect using corrected FTES enrollment, and the Legislature approved the adjustment.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-1,212,000	0.0	-283,000	0.0	-283,000
Total Category Changes	0.0	\$-1,212,000	0.0	\$-283,000	0.0	\$-283,000
Program Changes						
5685 Mandates	0.0	-1,212,000	0.0	-283,000	0.0	-283,000
5685010 Mandates	0.0	-1,212,000	0.0	-283,000	0.0	-283,000
Total Program Changes	0.0	\$-1,212,000	0.0	\$-283,000	0.0	\$-283,000
Fund Changes						
Amount Funded by 6870-296-0001-2019	0.0	-1,212,000	0.0	-283,000	0.0	-283,000
Net Impact to Item	0.0	\$-1,212,000	0.0	\$-283,000	0.0	\$-283,000

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

**6870-301-6087-2018
PROP 98: N**

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

6870-397-COBCP-2019-A1

Various Projects: Reappropriations

Summary:	May Revision		Conference Committee		Enacted Budget	
	Reappropriate the working drawings phase of three projects.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	3,472,000	0.0	3,472,000	0.0	3,472,000
Total Category Changes	0.0	\$3,472,000	0.0	\$3,472,000	0.0	\$3,472,000
Program Changes						
5680 Capital Outlay	0.0	3,472,000	0.0	3,472,000	0.0	3,472,000
Total Program Changes	0.0	\$3,472,000	0.0	\$3,472,000	0.0	\$3,472,000
Project Changes						
0001600 San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement Working Drawings	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
0002492 Peralta Community College District, Merritt College: Child Development Center Working Drawings	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
0002492 Peralta Community College District, Merritt College: Child Development Center Working Drawings	0.0	227,000	0.0	227,000	0.0	227,000
0002497 Peralta Community College District, Laney College: Learning Resource Center Working Drawings	0.0	227,000	0.0	227,000	0.0	227,000
0002497 Peralta Community College District, Laney College: Learning Resource Center Working Drawings	0.0	844,000	0.0	844,000	0.0	844,000
Total Project Changes	0.0	\$3,472,000	0.0	\$3,472,000	0.0	\$3,472,000
Fund Changes						
Amount Funded by 6870-301-6087-2018	0.0	3,472,000	0.0	3,472,000	0.0	3,472,000
Net Impact to Item	0.0	\$3,472,000	0.0	\$3,472,000	0.0	\$3,472,000

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

**6870-301-6087-2019
PROP 98: N**

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

6870-323-COBCP-2019-A1

**0002477 - San Mateo County Community College District, Skyline
College, Workforce and Economic Development Prosperity Center
- COBCP - P,W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to authorize the preliminary plans and working drawings phases of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000
Total Category Changes	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000
Program Changes								
5680 Capital Outlay	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000
Total Program Changes	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000
Project Changes								
0002477 San Mateo County Community College District, Skyline College: Workforce and Economic Development Prosperity Center	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000
Preliminary Plans	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000	0.0	1,110,000
Working Drawings	0.0	87,000	0.0	87,000	0.0	87,000	0.0	87,000
Total Project Changes	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000
Fund Changes								
Amount Funded by 6870-301-6087-2019	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000	0.0	1,197,000
Net Impact to Item	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000	0.0	\$1,197,000

**Department of Finance
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Final Change Book**

**6870-301-6087-2019
PROP 98: N**

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

6870-333-COBCP-2019-A1

**0005045 - Rio Hondo Community College District, Rio Hondo
College, Music and Wray Theater Renovation - COBCP - P,W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to add a seismic retrofit to this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Total Category Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Program Changes								
5680 Capital Outlay	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Total Program Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Project Changes								
0005045 Rio Hondo Community College District, Rio Hondo College: Music/Wray Theater Renovation	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Preliminary Plans	0.0	75,000	0.0	75,000	0.0	75,000	0.0	75,000
Working Drawings	0.0	57,000	0.0	57,000	0.0	57,000	0.0	57,000
Total Project Changes	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000
Fund Changes								
Amount Funded by 6870-301-6087-2019	0.0	132,000	0.0	132,000	0.0	132,000	0.0	132,000
Net Impact to Item	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000	0.0	\$132,000

**Department of Finance
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Final Change Book**

**6870-301-6087-2019
PROP 98: N**

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

6870-346-COBCP-2019-A1

0005055 - San Mateo County Community College District, Canada College, Bldg 13 - Multiple Program Instructional Center - COBCP - P,W

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to authorize the preliminary plans and working drawings phases of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	815,000	0.0	815,000	0.0	815,000	0.0	815,000
Total Category Changes	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000
Program Changes								
5680 Capital Outlay	0.0	815,000	0.0	815,000	0.0	815,000	0.0	815,000
Total Program Changes	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000
Project Changes								
0005055 San Mateo County Community College District, Canada College: Building 13 - Multiple Program Instructional Center	0.0	815,000	0.0	815,000	0.0	815,000	0.0	815,000
Preliminary Plans	0.0	301,000	0.0	301,000	0.0	301,000	0.0	301,000
Working Drawings	0.0	514,000	0.0	514,000	0.0	514,000	0.0	514,000
Total Project Changes	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000
Fund Changes								
Amount Funded by 6870-301-6087-2019	0.0	815,000	0.0	815,000	0.0	815,000	0.0	815,000
Net Impact to Item	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000	0.0	\$815,000

**Department of Finance
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Final Change Book**

**6870-301-6087-2019
PROP 98: N**

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

6870-353-COBCP-2019-A1

**0005062 - Santa Clarita Community College District, College of the
Canyons, Modernize Academic Building - Boykin Hall - COBCP - P,
W**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase item to authorize the preliminary plans and working drawings phases of this project.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	397,000	0.0	397,000	0.0	397,000	0.0	397,000
Total Category Changes	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000
Program Changes								
5680 Capital Outlay	0.0	397,000	0.0	397,000	0.0	397,000	0.0	397,000
Total Program Changes	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000
Project Changes								
0005062 Santa Clarita Community College District, College of the Canyons: Modernize Academic Building-Boykin Hall	0.0	397,000	0.0	397,000	0.0	397,000	0.0	397,000
Preliminary Plans	0.0	231,000	0.0	231,000	0.0	231,000	0.0	231,000
Working Drawings	0.0	166,000	0.0	166,000	0.0	166,000	0.0	166,000
Total Project Changes	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000
Fund Changes								
Amount Funded by 6870-301-6087-2019	0.0	397,000	0.0	397,000	0.0	397,000	0.0	397,000
Net Impact to Item	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000	0.0	\$397,000

**Department of Finance
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**6870-301-6087-2019
PROP 98: N**

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

6870-600-COBCP-2019-L

Continuing Community College Projects - C

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase item to authorize the construction phase of five continuing projects, which require a local match.		Increase item to authorize the construction phase of five continuing projects, which require a local match.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	145,785,000	0.0	145,785,000
Total Category Changes	0.0	\$0	0.0	\$145,785,000	0.0	\$145,785,000
Program Changes						
5680 Capital Outlay	0.0	0	0.0	145,785,000	0.0	145,785,000
Total Program Changes	0.0	\$0	0.0	\$145,785,000	0.0	\$145,785,000
Project Changes						
0001597 North Orange Community College District, Fullerton College: Business 300 and Humanities 500 Buildings Modernization	0.0	0	0.0	14,056,000	0.0	14,056,000
Construction	0.0	0	0.0	14,056,000	0.0	14,056,000
Contract	0.0	0	0.0	12,353,000	0.0	12,353,000
Contingency	0.0	0	0.0	830,000	0.0	830,000
A&E	0.0	0	0.0	873,000	0.0	873,000
0001600 San Francisco Community College District, Ocean Campus: Utility Infrastructure Replacement	0.0	0	0.0	58,082,000	0.0	58,082,000
Construction	0.0	0	0.0	58,082,000	0.0	58,082,000
Contract	0.0	0	0.0	50,902,000	0.0	50,902,000
Contingency	0.0	0	0.0	3,338,000	0.0	3,338,000
A&E	0.0	0	0.0	3,842,000	0.0	3,842,000
0001601 San Francisco Community College District, Alemany Center: Seismic and Code Upgrades	0.0	0	0.0	10,933,000	0.0	10,933,000
Construction	0.0	0	0.0	10,933,000	0.0	10,933,000
Contract	0.0	0	0.0	9,075,000	0.0	9,075,000
Contingency	0.0	0	0.0	848,000	0.0	848,000

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A&E	0.0	0	0.0	1,010,000	0.0	1,010,000
0001602 Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	0.0	0	0.0	40,704,000	0.0	40,704,000
Construction	0.0	0	0.0	40,704,000	0.0	40,704,000
Contract	0.0	0	0.0	35,477,000	0.0	35,477,000
Contingency	0.0	0	0.0	2,363,000	0.0	2,363,000
A&E	0.0	0	0.0	2,864,000	0.0	2,864,000
0003339 Redwoods Community College District, College of the Redwoods: Arts Building Replacement	0.0	0	0.0	22,010,000	0.0	22,010,000
Construction	0.0	0	0.0	22,010,000	0.0	22,010,000
Contract	0.0	0	0.0	19,614,000	0.0	19,614,000
Contingency	0.0	0	0.0	981,000	0.0	981,000
A&E	0.0	0	0.0	1,415,000	0.0	1,415,000
Total Project Changes	0.0	\$0	0.0	\$145,785,000	0.0	\$145,785,000
Fund Changes						
Amount Funded by 6870-301-6087-2019	0.0	0	0.0	145,785,000	0.0	145,785,000
Net Impact to Item	0.0	\$0	0.0	\$145,785,000	0.0	\$145,785,000

**Department of Finance
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**6870-301-6087-2019
PROP 98: N**

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

6870-601-COBCP-2019-L

New Community College Projects - P, W

Summary:	May Revision		Conference Committee		Enacted Budget	
			Increase item to authorize the preliminary plans and working drawings phases of 24 new projects.		Increase item to authorize the preliminary plans and working drawings phases of 24 new projects.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	0	0.0	27,744,000	0.0	27,744,000
Total Category Changes	0.0	\$0	0.0	\$27,744,000	0.0	\$27,744,000
Program Changes						
5680 Capital Outlay	0.0	0	0.0	27,744,000	0.0	27,744,000
Total Program Changes	0.0	\$0	0.0	\$27,744,000	0.0	\$27,744,000
Project Changes						
0002473 Yuba Community College District, Woodland College: Performing Arts Facility	0.0	0	0.0	1,427,000	0.0	1,427,000
Preliminary Plans	0.0	0	0.0	853,000	0.0	853,000
Working Drawings	0.0	0	0.0	574,000	0.0	574,000
0002479 Los Rios Community College District, Natomas Education Center: Natomas Center Phase 2 and 3	0.0	0	0.0	886,000	0.0	886,000
Preliminary Plans	0.0	0	0.0	507,000	0.0	507,000
Working Drawings	0.0	0	0.0	379,000	0.0	379,000
0002483 Mt. San Jacinto Community College District, Menifee Valley Center: Math and Sciences Building	0.0	0	0.0	1,560,000	0.0	1,560,000
Preliminary Plans	0.0	0	0.0	961,000	0.0	961,000
Working Drawings	0.0	0	0.0	599,000	0.0	599,000
0002489 Monterey Peninsula Community College District, Fort Ord Center: Public Safety Center Phase 2	0.0	0	0.0	714,000	0.0	714,000
Preliminary Plans	0.0	0	0.0	425,000	0.0	425,000
Working Drawings	0.0	0	0.0	289,000	0.0	289,000

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0002495 Cabrillo Community College District, Cabrillo College: Modernization of Buildings 500, 600, and 1600	0.0	0	0.0	252,000	0.0	252,000
Preliminary Plans	0.0	0	0.0	145,000	0.0	145,000
Working Drawings	0.0	0	0.0	107,000	0.0	107,000
0005040 Los Rios Community College District, Folsom Lake College: Instructional Buildings Phase 2.1	0.0	0	0.0	1,280,000	0.0	1,280,000
Preliminary Plans	0.0	0	0.0	778,000	0.0	778,000
Working Drawings	0.0	0	0.0	502,000	0.0	502,000
0005041 West Valley-Mission Community College District, West Valley College: Learning Resource Center Renovation	0.0	0	0.0	1,623,000	0.0	1,623,000
Preliminary Plans	0.0	0	0.0	916,000	0.0	916,000
Working Drawings	0.0	0	0.0	707,000	0.0	707,000
0005042 San Mateo County Community College District, College of San Mateo: Water Supply Tank Replacement	0.0	0	0.0	505,000	0.0	505,000
Preliminary Plans	0.0	0	0.0	197,000	0.0	197,000
Working Drawings	0.0	0	0.0	308,000	0.0	308,000
0005043 Santa Barbara Community College District, Santa Barbara City College: Physical Education Replacement	0.0	0	0.0	2,551,000	0.0	2,551,000
Preliminary Plans	0.0	0	0.0	1,571,000	0.0	1,571,000
Working Drawings	0.0	0	0.0	980,000	0.0	980,000
0005044 Cerritos Community College District, Cerritos College: Health Sciences Building #26 Renovation	0.0	0	0.0	1,054,000	0.0	1,054,000
Preliminary Plans	0.0	0	0.0	582,000	0.0	582,000
Working Drawings	0.0	0	0.0	472,000	0.0	472,000
0005046 Kern Community College District, Delano Center: LRC Multi-Purpose Building	0.0	0	0.0	1,191,000	0.0	1,191,000
Preliminary Plans	0.0	0	0.0	570,000	0.0	570,000
Working Drawings	0.0	0	0.0	621,000	0.0	621,000
0005047 Chaffey Community College District, Chino Campus: Instructional Building 1	0.0	0	0.0	951,000	0.0	951,000
Preliminary Plans	0.0	0	0.0	582,000	0.0	582,000
Working Drawings	0.0	0	0.0	369,000	0.0	369,000
0005048 State Center Community College District, Clovis Community College: Applied Technology Building, Phase 1	0.0	0	0.0	1,794,000	0.0	1,794,000

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Preliminary Plans	0.0	0	0.0	843,000	0.0	843,000
Working Drawings	0.0	0	0.0	951,000	0.0	951,000
0005049 Los Rios Community College District, Elk Grove Center: Elk Grove Center Phase 2	0.0	0	0.0	410,000	0.0	410,000
Preliminary Plans	0.0	0	0.0	283,000	0.0	283,000
Working Drawings	0.0	0	0.0	127,000	0.0	127,000
0005051 State Center Community College District, Reedley College: New Child Development Center	0.0	0	0.0	818,000	0.0	818,000
Preliminary Plans	0.0	0	0.0	406,000	0.0	406,000
Working Drawings	0.0	0	0.0	412,000	0.0	412,000
0005052 Kern Community College District, Porterville College: Allied Health Building	0.0	0	0.0	835,000	0.0	835,000
Preliminary Plans	0.0	0	0.0	404,000	0.0	404,000
Working Drawings	0.0	0	0.0	431,000	0.0	431,000
0005053 South Orange County Community College District, Irvine Valley College: Fine Arts Building	0.0	0	0.0	1,624,000	0.0	1,624,000
Preliminary Plans	0.0	0	0.0	728,000	0.0	728,000
Working Drawings	0.0	0	0.0	896,000	0.0	896,000
0005054 Long Beach Community College District, Liberal Arts Campus: Music/Theatre Complex (Building G&H)	0.0	0	0.0	1,681,000	0.0	1,681,000
Preliminary Plans	0.0	0	0.0	1,017,000	0.0	1,017,000
Working Drawings	0.0	0	0.0	664,000	0.0	664,000
0005060 Monterey Peninsula Community College District, Monterey Peninsula College: Music Facility Phase 1	0.0	0	0.0	189,000	0.0	189,000
Preliminary Plans	0.0	0	0.0	111,000	0.0	111,000
Working Drawings	0.0	0	0.0	78,000	0.0	78,000
0005063 Lake Tahoe Community College District, Lake Tahoe Community College: RFE and Science Modernization Phase 1	0.0	0	0.0	1,447,000	0.0	1,447,000
Preliminary Plans	0.0	0	0.0	609,000	0.0	609,000
Working Drawings	0.0	0	0.0	838,000	0.0	838,000
0005064 Peralta Community College District, Laney College: Modernize Theatre Building	0.0	0	0.0	709,000	0.0	709,000
Preliminary Plans	0.0	0	0.0	290,000	0.0	290,000
Working Drawings	0.0	0	0.0	419,000	0.0	419,000
0005065 Mt. San Jacinto Community College District, Mt. San Jacinto College: Science and Technology Building	0.0	0	0.0	1,854,000	0.0	1,854,000

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Preliminary Plans	0.0	0	0.0	991,000	0.0	991,000
Working Drawings	0.0	0	0.0	863,000	0.0	863,000
0005066 Peralta Community College District, Merritt College: Horticulture Building Replacement	0.0	0	0.0	755,000	0.0	755,000
Preliminary Plans	0.0	0	0.0	253,000	0.0	253,000
Working Drawings	0.0	0	0.0	502,000	0.0	502,000
0005067 West Hills Community College District, West Hills College Lemoore: Instructional Center Phase 1	0.0	0	0.0	1,634,000	0.0	1,634,000
Preliminary Plans	0.0	0	0.0	650,000	0.0	650,000
Working Drawings	0.0	0	0.0	984,000	0.0	984,000
Total Project Changes	0.0	\$0	0.0	\$27,744,000	0.0	\$27,744,000
Fund Changes						
Amount Funded by 6870-301-6087-2019	0.0	0	0.0	27,744,000	0.0	27,744,000
Net Impact to Item	0.0	\$0	0.0	\$27,744,000	0.0	\$27,744,000

**Department of Finance
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**6870-302-6087-2019
PROP 98: N**

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

6870-600-COBCP-2019-L

Continuing Community College Projects - C

Summary:	May Revision		Conference Committee		Enacted Budget	
			Establish item to supplement the construction phase of a continuing project, which requires a local match.		Establish item to supplement the construction phase of a continuing project, which requires a local match.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	517,000	0.0	517,000
Total Category Changes	0.0	\$0	0.0	\$517,000	0.0	\$517,000
Program Changes						
5680 Capital Outlay	0.0	0	0.0	517,000	0.0	517,000
Total Program Changes	0.0	\$0	0.0	\$517,000	0.0	\$517,000
Project Changes						
0001602 Pasadena Community College District, Pasadena City College: Armen Sarafian Building Seismic Replacement	0.0	0	0.0	517,000	0.0	517,000
Construction	0.0	0	0.0	517,000	0.0	517,000
Contract	0.0	0	0.0	517,000	0.0	517,000
Total Project Changes	0.0	\$0	0.0	\$517,000	0.0	\$517,000
Fund Changes						
Amount Funded by 6870-302-6087-2019	0.0	0	0.0	517,000	0.0	517,000
Net Impact to Item	0.0	\$0	0.0	\$517,000	0.0	\$517,000

Department of Finance
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6870-492-0000-2019
PROP 98: N

DEPT: Board of Governors of the California Community Colleges

6870-397-COBCP-2019-A1

Various Projects: Reappropriations

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate the working drawings phase of three projects.	Approved as Budgeted	Approved as Budgeted

**Department of Finance
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Final Change Book**

**6870-601-0814-1984
PROP 98: N**

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

6870-428-BBA-2019-MR

Lottery Revenue Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjust current and budget year lottery revenue.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-7,666,000	0.0	-7,666,000	0.0	-7,666,000
Total Category Changes			0.0	\$-7,666,000	0.0	\$-7,666,000	0.0	\$-7,666,000
Program Changes								
5670 Apportionments			0.0	-7,666,000	0.0	-7,666,000	0.0	-7,666,000
5670015 Apportionments			0.0	-7,666,000	0.0	-7,666,000	0.0	-7,666,000
Total Program Changes			0.0	\$-7,666,000	0.0	\$-7,666,000	0.0	\$-7,666,000
Fund Changes								
Amount Funded by 6870-601-0814-1984			0.0	-7,666,000	0.0	-7,666,000	0.0	-7,666,000
Net Impact to Item			0.0	\$-7,666,000	0.0	\$-7,666,000	0.0	\$-7,666,000

**Department of Finance
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Final Change Book**

**6870-601-0986-2019
PROP 98: N**

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

6870-421-BBA-2019-MR

Informational Net Offsetting Local Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Revise informational offsetting local revenue.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-76,673,000	0.0	-76,673,000	0.0	-76,673,000
Total Category Changes	0.0	\$-76,673,000	0.0	\$-76,673,000	0.0	\$-76,673,000
Program Changes						
5670 Apportionments	0.0	-76,673,000	0.0	-76,673,000	0.0	-76,673,000
5670015 Apportionments	0.0	-76,673,000	0.0	-76,673,000	0.0	-76,673,000
Total Program Changes	0.0	\$-76,673,000	0.0	\$-76,673,000	0.0	\$-76,673,000
Fund Changes						
Amount Funded by 6870-601-0986-2019	0.0	-76,673,000	0.0	-76,673,000	0.0	-76,673,000
Net Impact to Item	0.0	\$-76,673,000	0.0	\$-76,673,000	0.0	\$-76,673,000

**Department of Finance
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Final Change Book**

**6870-601-0992-2019
PROP 98: N**

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

6870-424-BBA-2019-MR

Informational Offsetting Student Fee Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Revise informational offsetting student fee revenue.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	15,667,000	0.0	15,667,000	0.0	15,667,000
Total Category Changes	0.0	\$15,667,000	0.0	\$15,667,000	0.0	\$15,667,000
Program Changes						
5670 Apportionments	0.0	15,667,000	0.0	15,667,000	0.0	15,667,000
5670015 Apportionments	0.0	15,667,000	0.0	15,667,000	0.0	15,667,000
Total Program Changes	0.0	\$15,667,000	0.0	\$15,667,000	0.0	\$15,667,000
Fund Changes						
Amount Funded by 6870-601-0992-2019	0.0	15,667,000	0.0	15,667,000	0.0	15,667,000
Net Impact to Item	0.0	\$15,667,000	0.0	\$15,667,000	0.0	\$15,667,000

**Department of Finance
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**6870-601-3207-2012
PROP 98: N**

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

6870-417-BBA-2019-MR

2019-20 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Total Category Changes	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000
Program Changes						
5670 Apportionments	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
5670015 Apportionments	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Total Program Changes	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000
Fund Changes						
Amount Funded by 6870-601-3207-2012	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Net Impact to Item	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000

**Department of Finance
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**6870-602-0001-2019
PROP 98: Z**

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

6870-459-BCP-2019-MR

**Shift Funding from Strong Workforce Program to Reflect Available
Proposition 98 Resources**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust funding for California Community Colleges Strong Workforce Program to fund the program with ongoing resources rather than one-time funds.		The Legislature modified the ongoing and one-time funding for the California Community Colleges Strong Workforce Program to maintain a \$248 million funding level.		The Legislature modified the ongoing and one-time funding for the California Community Colleges Strong Workforce Program to maintain a \$248 million funding level.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-41,471,000	0.0	-36,619,000	0.0	-36,619,000
Total Category Changes	0.0	\$-41,471,000	0.0	\$-36,619,000	0.0	\$-36,619,000
Program Changes						
5675 Special Services and Operations	0.0	-41,471,000	0.0	-36,619,000	0.0	-36,619,000
5675119 Economic Development	0.0	-41,471,000	0.0	-36,619,000	0.0	-36,619,000
Total Program Changes	0.0	\$-41,471,000	0.0	\$-36,619,000	0.0	\$-36,619,000
Fund Changes						
Amount Funded by 6870-602-0001-2019	0.0	-41,471,000	0.0	-36,619,000	0.0	-36,619,000
Net Impact to Item	0.0	\$-41,471,000	0.0	\$-36,619,000	0.0	\$-36,619,000

**Department of Finance
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**6870-602-0001-2019
PROP 98: Z**

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

6870-461-BCP-2019-MR

Provide Funding for Deferred Maintenance

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Provide funding for deferred maintenance and instructional equipment.		The Legislature rejected the proposal.		The Legislature rejected the proposal.	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		0.0	4,852,000	0.0	0	0.0	0
Total Category Changes		0.0	\$4,852,000	0.0	\$0	0.0	\$0
Program Changes							
5675 Special Services and Operations		0.0	4,852,000	0.0	0	0.0	0
5675133 Physical Plant and Instructional Support		0.0	4,852,000	0.0	0	0.0	0
Total Program Changes		0.0	\$4,852,000	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 6870-602-0001-2019		0.0	4,852,000	0.0	0	0.0	0
Net Impact to Item		0.0	\$4,852,000	0.0	\$0	0.0	\$0

**Department of Finance
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6870-610-0001-2012
PROP 98: Y

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

6870-417-BBA-2019-MR

2019-20 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Total Category Changes	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000
Program Changes						
5670 Apportionments	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
5670015 Apportionments	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Total Program Changes	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000
Fund Changes						
Amount Funded by 6870-610-0001-2012	0.0	236,541,000	0.0	236,541,000	0.0	236,541,000
Net Impact to Item	0.0	\$236,541,000	0.0	\$236,541,000	0.0	\$236,541,000

**Department of Finance
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Final Change Book**

**6870-610-0342-1976
PROP 98: N**

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

6870-427-BBA-2019-MR

Revise Informational State School Fund Pass-Through Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise informational state school fund pass-through adjustment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-256,394,000	0.0	-256,394,000	0.0	-256,394,000
Total Category Changes	0.0	\$-256,394,000	0.0	\$-256,394,000	0.0	\$-256,394,000
Program Changes						
5670 Apportionments	0.0	-256,394,000	0.0	-256,394,000	0.0	-256,394,000
5670015 Apportionments	0.0	-256,394,000	0.0	-256,394,000	0.0	-256,394,000
Total Program Changes	0.0	\$-256,394,000	0.0	\$-256,394,000	0.0	\$-256,394,000
Fund Changes						
Amount Funded by 6870-610-0342-1976	0.0	-256,394,000	0.0	-256,394,000	0.0	-256,394,000
Net Impact to Item	0.0	\$-256,394,000	0.0	\$-256,394,000	0.0	\$-256,394,000

**Department of Finance
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Final Change Book**

**6870-698-0342-1976
PROP 98: N**

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

6870-427-BBA-2019-MR

Revise Informational State School Fund Pass-Through Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise informational state school fund pass-through adjustment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	256,394,000	0.0	256,394,000	0.0	256,394,000
Total Category Changes	0.0	\$256,394,000	0.0	\$256,394,000	0.0	\$256,394,000
Program Changes						
5670 Apportionments	0.0	256,394,000	0.0	256,394,000	0.0	256,394,000
5670015 Apportionments	0.0	256,394,000	0.0	256,394,000	0.0	256,394,000
Total Program Changes	0.0	\$256,394,000	0.0	\$256,394,000	0.0	\$256,394,000
Fund Changes						
Amount Funded by 6870-698-0342-1976	0.0	256,394,000	0.0	256,394,000	0.0	256,394,000
Net Impact to Item	0.0	\$256,394,000	0.0	\$256,394,000	0.0	\$256,394,000

**Department of Finance
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**6870-698-3207-2012
PROP 98: N**

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

6870-417-BBA-2019-MR

2019-20 EPA Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Revise education protection account revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-236,541,000	0.0	-236,541,000	0.0	-236,541,000
Total Category Changes	0.0	\$-236,541,000	0.0	\$-236,541,000	0.0	\$-236,541,000
Program Changes						
5670 Apportionments	0.0	-236,541,000	0.0	-236,541,000	0.0	-236,541,000
5670015 Apportionments	0.0	-236,541,000	0.0	-236,541,000	0.0	-236,541,000
Total Program Changes	0.0	\$-236,541,000	0.0	\$-236,541,000	0.0	\$-236,541,000
Fund Changes						
Amount Funded by 6870-698-3207-2012	0.0	-236,541,000	0.0	-236,541,000	0.0	-236,541,000
Net Impact to Item	0.0	\$-236,541,000	0.0	\$-236,541,000	0.0	\$-236,541,000

**Department of Finance
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**6874-502-0001-1987
PROP 98: N**

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

6874-400-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	-6,126,000	0.0	-6,126,000	0.0	-6,126,000
Total Category Changes			0.0	\$-6,126,000	0.0	\$-6,126,000	0.0	\$-6,126,000
Program Changes								
5720 G.O. Bonds - Debt Service - EdCC			0.0	-6,126,000	0.0	-6,126,000	0.0	-6,126,000
Total Program Changes			0.0	\$-6,126,000	0.0	\$-6,126,000	0.0	\$-6,126,000
Fund Changes								
Amount Funded by 6874-502-0001-1987			0.0	-6,126,000	0.0	-6,126,000	0.0	-6,126,000
Net Impact to Item			0.0	\$-6,126,000	0.0	\$-6,126,000	0.0	\$-6,126,000

**Department of Finance
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**6878-501-0001-2019
PROP 98: N**

**DEPT: Retirement Costs-Higher Education--Community Colleges
STATE OPERATIONS**

6878-401-BCP-2019-MR

Supplemental Pension Payments

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-146,000	0.0	-146,000	0.0	-146,000
Total Category Changes	0.0	\$-146,000	0.0	\$-146,000	0.0	\$-146,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-146,000	0.0	-146,000	0.0	-146,000
Total Program Changes	0.0	\$-146,000	0.0	\$-146,000	0.0	\$-146,000
Fund Changes						
Amount Funded by 6878-501-0001-2019	0.0	-146,000	0.0	-146,000	0.0	-146,000
Net Impact to Item	0.0	\$-146,000	0.0	\$-146,000	0.0	\$-146,000

**Department of Finance
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Final Change Book**

**6878-602-0001-1989
PROP 98: N**

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

6878-400-BBA-2019-MR

**Revised Retirement Costs - Higher Education-Community
Colleges**

	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	10,000	0.0	10,000	0.0	10,000
Total Category Changes			0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes								
9990 Unscheduled Items of Appropriation			0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes			0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes								
Amount Funded by 6878-602-0001-1989			0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item			0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

**Department of Finance
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Final Change Book**

**6980-001-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-401-BCP-2019-MR

**State Operations Support for Cal Grant Supplement for Students
with Dependent Children**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect augmentation to support implementation of the Cal Grant Supplement for Students with Dependent Children Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	69,000	1.0	69,000	1.0	69,000
Staff Benefits	0.0	36,000	0.0	36,000	0.0	36,000
Operating Expenses and Equipment	0.0	309,000	0.0	309,000	0.0	309,000
Total Category Changes	1.0	\$414,000	1.0	\$414,000	1.0	\$414,000
Program Changes						
5755 Financial Aid Grants Program	1.0	414,000	1.0	414,000	1.0	414,000
Total Program Changes	1.0	\$414,000	1.0	\$414,000	1.0	\$414,000
Fund Changes						
Amount Funded by 6980-001-0001-2019	1.0	414,000	1.0	414,000	1.0	414,000
Net Impact to Item	1.0	\$414,000	1.0	\$414,000	1.0	\$414,000

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

**6980-001-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
STATE OPERATIONS**

6980-410-BCP-2019-MR

Student Loan Awareness Initiative

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect transfer of Student Loan Awareness Initiative from OPR to CSAC.		The Legislature denied the proposal.		The Legislature denied the proposal.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			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								
5755 Financial Aid Grants Program			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 6980-001-0001-2019			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
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-402-BCP-2019-MR

Cal Grant Supplement for Students with Dependent Children

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the Cal Grant Supplement for Students with Dependent Children.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-24,940,000	0.0	-24,940,000	0.0	-24,940,000
Total Category Changes	0.0	\$-24,940,000	0.0	\$-24,940,000	0.0	\$-24,940,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-24,940,000	0.0	-24,940,000	0.0	-24,940,000
Total Program Changes	0.0	\$-24,940,000	0.0	\$-24,940,000	0.0	\$-24,940,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	-24,940,000	0.0	-24,940,000	0.0	-24,940,000
Net Impact to Item	0.0	\$-24,940,000	0.0	\$-24,940,000	0.0	\$-24,940,000

**Department of Finance
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-403-BCP-2019-MR

**Increase the Number of Annual Competitive Cal Grant Awards
from 25,750 to 30,000**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect changes consistent with revised estimates of costs of increasing the number of Annual Competitive Cal Grant Awards from 25,750 to 30,000.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,047,000	0.0	2,047,000	0.0	2,047,000
Total Category Changes	0.0	\$2,047,000	0.0	\$2,047,000	0.0	\$2,047,000
Program Changes						
5755 Financial Aid Grants Program	0.0	2,047,000	0.0	2,047,000	0.0	2,047,000
Total Program Changes	0.0	\$2,047,000	0.0	\$2,047,000	0.0	\$2,047,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	2,047,000	0.0	2,047,000	0.0	2,047,000
Net Impact to Item	0.0	\$2,047,000	0.0	\$2,047,000	0.0	\$2,047,000

**Department of Finance
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-404-BBA-2019-MR

Adjustment for Revised Cal Grant Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates of costs of the Cal Grant Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-19,938,000	0.0	-19,938,000	0.0	-19,938,000
Total Category Changes			0.0	\$-19,938,000	0.0	\$-19,938,000	0.0	\$-19,938,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-19,938,000	0.0	-19,938,000	0.0	-19,938,000
Total Program Changes			0.0	\$-19,938,000	0.0	\$-19,938,000	0.0	\$-19,938,000
Fund Changes								
Amount Funded by 6980-101-0001-2019			0.0	-19,938,000	0.0	-19,938,000	0.0	-19,938,000
Net Impact to Item			0.0	\$-19,938,000	0.0	\$-19,938,000	0.0	\$-19,938,000

**Department of Finance
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-405-BBA-2019-MR

Adjustment for Revised Middle Class Scholarship Program Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates of costs of the Middle Class Scholarship Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	4,398,000	0.0	4,398,000	0.0	4,398,000
Total Category Changes			0.0	\$4,398,000	0.0	\$4,398,000	0.0	\$4,398,000
Program Changes								
5755 Financial Aid Grants Program			0.0	4,398,000	0.0	4,398,000	0.0	4,398,000
Total Program Changes			0.0	\$4,398,000	0.0	\$4,398,000	0.0	\$4,398,000
Fund Changes								
Amount Funded by 6980-101-0001-2019			0.0	4,398,000	0.0	4,398,000	0.0	4,398,000
Net Impact to Item			0.0	\$4,398,000	0.0	\$4,398,000	0.0	\$4,398,000

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-406-BBA-2019-MR

Adjustment for CA Military Department GI Bill Award

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect changes consistent with revised estimates of costs of the CA Military Department GI Bill Award Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Program Changes						
5755 Financial Aid Grants Program	0.0	118,000	0.0	118,000	0.0	118,000
Total Program Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	118,000	0.0	118,000	0.0	118,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-118,000	0.0	-118,000	0.0	-118,000
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-407-BBA-2019-MR

Adjustment for Revised LEPD Costs

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the LEPD Program.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes						
5755 Financial Aid Grants Program	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-408-BBA-2019-MR

Adjustment for Revised APLE Costs

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect changes consistent with revised estimates of costs of the APLE Program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	-265,000	0.0	-265,000	0.0	-265,000
Total Category Changes			0.0	\$-265,000	0.0	\$-265,000	0.0	\$-265,000
Program Changes								
5755 Financial Aid Grants Program			0.0	-265,000	0.0	-265,000	0.0	-265,000
Total Program Changes			0.0	\$-265,000	0.0	\$-265,000	0.0	\$-265,000
Fund Changes								
Amount Funded by 6980-101-0001-2019			0.0	-265,000	0.0	-265,000	0.0	-265,000
Net Impact to Item			0.0	\$-265,000	0.0	\$-265,000	0.0	\$-265,000

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-409-BBA-2019-MR

Adjustment for Revised SNAPLE Costs

	May Revision		Conference Committee		Enacted Budget	
	Reflect changes consistent with revised estimates of costs of the SNAPLE Program.		Approve as Budgeted		Approve as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Category Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-46,000	0.0	-46,000	0.0	-46,000
Total Program Changes	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	-46,000	0.0	-46,000	0.0	-46,000
Net Impact to Item	0.0	\$-46,000	0.0	\$-46,000	0.0	\$-46,000

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-412-BCP-2019-MR

Teacher Service Credit Scholarship Program

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide one-time funding to support grants through the Teacher Service Credit Scholarship Program.		The Legislature denied this proposal and redirected funds to establish the Golden State Teacher Grant Program.		The Legislature denied this proposal and redirected funds to establish the Golden State Teacher Grant Program.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	89,750,000	0.0	0	0.0	0
Total Category Changes			0.0	\$89,750,000	0.0	\$0	0.0	\$0
Program Changes								
5755 Financial Aid Grants Program			0.0	89,750,000	0.0	0	0.0	0
Total Program Changes			0.0	\$89,750,000	0.0	\$0	0.0	\$0
Fund Changes								
Amount Funded by 6980-101-0001-2019			0.0	89,750,000	0.0	0	0.0	0
Net Impact to Item			0.0	\$89,750,000	0.0	\$0	0.0	\$0

**Department of Finance
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**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-502-BBA-2019-MR

Adjustment for Available TANF Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of Federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 5180-419-ECP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	0	0.0	0	0.0	0
Reimbursements to 5755 Financial Aid Grants Program	0.0	5,921,000	0.0	5,921,000	0.0	5,921,000
Net Impact to Item	0.0	\$5,921,000	0.0	\$5,921,000	0.0	\$5,921,000

**Department of Finance
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-601-BCP-2019-L

Golden State Teacher Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$89.8 million on a one-time basis to establish the Golden State Teacher Grant Program to award grants of up to \$20,000 to students in educator preparation programs who commit to teaching in specified subject areas.		The Legislature added \$89.8 million on a one-time basis to establish the Golden State Teacher Grant Program to award grants of up to \$20,000 to students in educator preparation programs who commit to teaching in specified subject areas.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	89,750,000	0.0	89,750,000
Total Category Changes	0.0	\$0	0.0	\$89,750,000	0.0	\$89,750,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	89,750,000	0.0	89,750,000
Total Program Changes	0.0	\$0	0.0	\$89,750,000	0.0	\$89,750,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	0	0.0	89,750,000	0.0	89,750,000
Net Impact to Item	0.0	\$0	0.0	\$89,750,000	0.0	\$89,750,000

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

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-602-BCP-2019-L

**Increase the Number of Annual Competitive Cal Grant Awards
from 30,000 to 41,000**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature increased the number of annual Competitive Cal Grant Awards by 11,000 awards. Combined with the Administration's proposed increase, 41,000 new awards will be available annually.		The Legislature increased the number of annual Competitive Cal Grant Awards by 11,000 awards. Combined with the Administration's proposed increase, 41,000 new awards will be available annually.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	30,107,000	0.0	30,107,000
Total Category Changes	0.0	\$0	0.0	\$30,107,000	0.0	\$30,107,000
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	30,107,000	0.0	30,107,000
Total Program Changes	0.0	\$0	0.0	\$30,107,000	0.0	\$30,107,000
Fund Changes						
Amount Funded by 6980-101-0001-2019	0.0	0	0.0	30,107,000	0.0	30,107,000
Net Impact to Item	0.0	\$0	0.0	\$30,107,000	0.0	\$30,107,000

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

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-604-BCP-2019-L

Cal Grant B Service Incentive Grant Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$9 million ongoing General Fund to establish a Cal Grant B Service Incentive Grant Program.		The Legislature added \$9 million ongoing General Fund to establish a Cal Grant B Service Incentive Grant Program.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	9,000,000	0.0	9,000,000
Total Category Changes	0.0	\$0	0.0	\$9,000,000	0.0	\$9,000,000
Program Changes						
5755 Financial Aid Grants Program	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 6980-101-0001-2019	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
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Final Change Book**

**6980-101-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-605-BCP-2019-L

Cal-SOAP Augmentation

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature provided \$10 million on a one-time basis to support the California Student Opportunity and Access Program.		The Legislature provided \$10 million on a one-time basis to support the California Student Opportunity and Access Program.	
	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						
5755 Financial Aid Grants Program	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 6980-101-0001-2019	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**

**6980-103-0001-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-411-BCP-2019-MR

Child Savings Accounts Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect \$50 million one-time for the administration of the Child Savings Accounts Grant Program.		The Legislature reduced the proposal to \$25 million on a one-time basis and redirected \$25 million on a one-time basis to the Scholarshare Investment Board for the creation of a statewide child savings program.		The Legislature reduced the proposal to \$25 million on a one-time basis and redirected \$25 million on a one-time basis to the Scholarshare Investment Board for the creation of a statewide child savings program.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	50,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$50,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
5775 Child Savings Accounts	0.0	50,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$50,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 6980-103-0001-2019	0.0	50,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$50,000,000	0.0	\$25,000,000	0.0	\$25,000,000

**Department of Finance
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Final Change Book**

**6980-601-0995-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-406-BBA-2019-MR

Adjustment for CA Military Department GI Bill Award

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect changes consistent with revised estimates of costs of the CA Military Department GI Bill Award Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	118,000	0.0	118,000	0.0	118,000
Total Category Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Program Changes						
5755 Financial Aid Grants Program	0.0	118,000	0.0	118,000	0.0	118,000
Total Program Changes	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000
Fund Changes						
Amount Funded by 6980-601-0995-2019	0.0	118,000	0.0	118,000	0.0	118,000
Net Impact to Item	0.0	\$118,000	0.0	\$118,000	0.0	\$118,000

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

**6980-601-0995-2019
PROP 98: N**

**DEPT: California Student Aid Commission
LOCAL ASSISTANCE**

6980-502-BBA-2019-MR

Adjustment for Available TANF Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the amount of Federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 5180-419-ECP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Total Category Changes	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000
Program Changes						
5755 Financial Aid Grants Program	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Total Program Changes	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000
Fund Changes						
Amount Funded by 6980-601-0995-2019	0.0	-5,921,000	0.0	-5,921,000	0.0	-5,921,000
Net Impact to Item	0.0	\$-5,921,000	0.0	\$-5,921,000	0.0	\$-5,921,000

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

**7100-001-0001-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-413-BCP-2019-MR

Claimants' Privacy Measures

	May Revision		Conference Committee		Enacted Budget	
Summary:	To replace the social security numbers printed on mailed documents with a modified unique identifier on the top ten mailed documents with the highest volume.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.6	412,000	4.6	412,000	4.6	412,000
Staff Benefits	0.0	247,000	0.0	247,000	0.0	247,000
Operating Expenses and Equipment	0.0	164,000	0.0	164,000	0.0	164,000
Special Items of Expense	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	4.6	\$895,000	4.6	\$895,000	4.6	\$895,000
Program Changes						
5920 Unemployment Insurance Program	4.6	895,000	4.6	895,000	4.6	895,000
Total Program Changes	4.6	\$895,000	4.6	\$895,000	4.6	\$895,000
Fund Changes						
Amount Funded by 7100-001-0001-2019	4.6	895,000	4.6	895,000	4.6	895,000
Net Impact to Item	4.6	\$895,000	4.6	\$895,000	4.6	\$895,000

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

**7100-001-0185-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-001-BCP-2019-MR

Benefit Systems Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	To continue the Project Approval Lifecycle process to integrate and modernize the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit systems.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	17.2	1,348,000	17.2	1,348,000	17.2	1,348,000
Staff Benefits	0.0	807,000	0.0	807,000	0.0	807,000
Operating Expenses and Equipment	0.0	3,900,000	0.0	3,900,000	0.0	3,900,000
Total Category Changes	17.2	\$6,055,000	17.2	\$6,055,000	17.2	\$6,055,000
Program Changes						
5920 Unemployment Insurance Program	17.2	6,055,000	17.2	6,055,000	17.2	6,055,000
Total Program Changes	17.2	\$6,055,000	17.2	\$6,055,000	17.2	\$6,055,000
Fund Changes						
Amount Funded by 7100-001-0185-2019	17.2	6,055,000	17.2	6,055,000	17.2	6,055,000
Net Impact to Item	17.2	\$6,055,000	17.2	\$6,055,000	17.2	\$6,055,000

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

**7100-001-0588-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-001-BCP-2019-MR

Benefit Systems Modernization

	May Revision		Conference Committee		Enacted Budget	
Summary:	To continue the Project Approval Lifecycle process to integrate and modernize the Unemployment Insurance, Disability Insurance, and Paid Family Leave benefit systems.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	17.3	1,348,000	17.3	1,348,000	17.3	1,348,000
Staff Benefits	0.0	807,000	0.0	807,000	0.0	807,000
Operating Expenses and Equipment	0.0	3,901,000	0.0	3,901,000	0.0	3,901,000
Total Category Changes	17.3	\$6,056,000	17.3	\$6,056,000	17.3	\$6,056,000
Program Changes						
5925 Disability Insurance Program	17.3	6,056,000	17.3	6,056,000	17.3	6,056,000
Total Program Changes	17.3	\$6,056,000	17.3	\$6,056,000	17.3	\$6,056,000
Fund Changes						
Amount Funded by 7100-001-0588-2019	17.3	6,056,000	17.3	6,056,000	17.3	6,056,000
Net Impact to Item	17.3	\$6,056,000	17.3	\$6,056,000	17.3	\$6,056,000

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

**7100-001-0588-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-009-BCP-2019-MR

Paid Family Leave for Military Exigency (SB 1123)

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide resources to implement program updates pursuant to Chapter 849, Statutes of 2018 (SB 1123) that expands the Paid Family Leave program for individuals assisting a family member for military deployment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	12.5	1,108,000	12.5	1,108,000	12.5	1,108,000
Staff Benefits	0.0	662,000	0.0	662,000	0.0	662,000
Operating Expenses and Equipment	0.0	954,000	0.0	954,000	0.0	954,000
Total Category Changes	12.5	\$2,724,000	12.5	\$2,724,000	12.5	\$2,724,000
Program Changes						
5925 Disability Insurance Program	12.5	2,724,000	12.5	2,724,000	12.5	2,724,000
Total Program Changes	12.5	\$2,724,000	12.5	\$2,724,000	12.5	\$2,724,000
Fund Changes						
Amount Funded by 7100-001-0588-2019	12.5	2,724,000	12.5	2,724,000	12.5	2,724,000
Net Impact to Item	12.5	\$2,724,000	12.5	\$2,724,000	12.5	\$2,724,000

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

**7100-001-0588-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-413-BCP-2019-MR

Claimants' Privacy Measures

	May Revision		Conference Committee		Enacted Budget	
Summary:	To replace the social security numbers printed on mailed documents with a modified unique identifier on the top ten mailed documents with the highest volume.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	4.7	412,000	4.7	412,000	4.7	412,000
Staff Benefits	0.0	247,000	0.0	247,000	0.0	247,000
Operating Expenses and Equipment	0.0	164,000	0.0	164,000	0.0	164,000
Special Items of Expense	0.0	72,000	0.0	72,000	0.0	72,000
Total Category Changes	4.7	\$895,000	4.7	\$895,000	4.7	\$895,000
Program Changes						
5925 Disability Insurance Program	4.7	895,000	4.7	895,000	4.7	895,000
Total Program Changes	4.7	\$895,000	4.7	\$895,000	4.7	\$895,000
Fund Changes						
Amount Funded by 7100-001-0588-2019	4.7	895,000	4.7	895,000	4.7	895,000
Net Impact to Item	4.7	\$895,000	4.7	\$895,000	4.7	\$895,000

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

**7100-001-0588-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-416-BCP-2019-MR

Paid Family Leave Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	To implement information technology system updates and coordinate a public awareness campaign related to the expansion of the maximum duration of Paid Family Leave benefit claims from six weeks to eight weeks for bonding and caregiving claims.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	13.3	1,001,000	13.3	1,001,000	13.3	1,001,000
Staff Benefits	0.0	599,000	0.0	599,000	0.0	599,000
Operating Expenses and Equipment	0.0	1,484,000	0.0	1,484,000	0.0	1,484,000
Special Items of Expense	0.0	206,000	0.0	206,000	0.0	206,000
Total Category Changes	13.3	\$3,290,000	13.3	\$3,290,000	13.3	\$3,290,000
Program Changes						
5925 Disability Insurance Program	13.3	3,290,000	13.3	3,290,000	13.3	3,290,000
Total Program Changes	13.3	\$3,290,000	13.3	\$3,290,000	13.3	\$3,290,000
Fund Changes						
Amount Funded by 7100-001-0588-2019	13.3	3,290,000	13.3	3,290,000	13.3	3,290,000
Net Impact to Item	13.3	\$3,290,000	13.3	\$3,290,000	13.3	\$3,290,000

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

**7100-001-0869-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-405-BBA-2019-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
	To adjust the authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Summary:						
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,013,000	0.0	-5,013,000	0.0	-5,013,000
Total Category Changes	0.0	\$-5,013,000	0.0	\$-5,013,000	0.0	\$-5,013,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	-5,013,000	0.0	-5,013,000	0.0	-5,013,000
5940010 WIOA Administration and Program Services	0.0	-1,518,000	0.0	-1,518,000	0.0	-1,518,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	-1,827,000	0.0	-1,827,000	0.0	-1,827,000
5940046 WIOA Rapid Response Activities	0.0	-1,668,000	0.0	-1,668,000	0.0	-1,668,000
Total Program Changes	0.0	\$-5,013,000	0.0	\$-5,013,000	0.0	\$-5,013,000
Fund Changes						
Amount Funded by 7100-001-0869-2019	0.0	-5,013,000	0.0	-5,013,000	0.0	-5,013,000
Net Impact to Item	0.0	\$-5,013,000	0.0	\$-5,013,000	0.0	\$-5,013,000

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

**7100-003-0001-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-003-BCP-2019-GB

Deferred Maintenance

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature reduced the Employment Development Department's deferred maintenance request by \$1 million.		The Legislature reduced the Employment Development Department's 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						
5900 Employment and Employment Related Services	0.0	850,000	0.0	425,000	0.0	425,000
5915 California Unemployment Insurance Appeals Board	0.0	300,000	0.0	150,000	0.0	150,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	0.0	300,000	0.0	150,000	0.0	150,000
5920 Unemployment Insurance Program	0.0	550,000	0.0	275,000	0.0	275,000
5930 Tax Program	0.0	300,000	0.0	150,000	0.0	150,000
Total Program Changes	0.0	\$2,000,000	0.0	\$1,000,000	0.0	\$1,000,000
Fund Changes						
Amount Funded by 7100-003-0001-2019	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**

**7100-021-0890-2019
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-405-BBA-2019-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
Summary:	To adjust the authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(-5,013,000)	0.0	(-5,013,000)	0.0	(-5,013,000)
Total Category Changes	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(-5,013,000)	0.0	(-5,013,000)	0.0	(-5,013,000)
5940010 WIOA Administration and Program Services	0.0	(-1,518,000)	0.0	(-1,518,000)	0.0	(-1,518,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(-1,827,000)	0.0	(-1,827,000)	0.0	(-1,827,000)
5940046 WIOA Rapid Response Activities	0.0	(-1,668,000)	0.0	(-1,668,000)	0.0	(-1,668,000)
Total Program Changes	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)
Fund Changes						
Amount Funded by 7100-021-0890-2019	0.0	(-5,013,000)	0.0	(-5,013,000)	0.0	(-5,013,000)
Net Impact to Item	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)	0.0	\$(-5,013,000)

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

**7100-101-0869-2019
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-405-BBA-2019-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
	To adjust the authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	-16,726,000	0.0	-16,726,000	0.0	-16,726,000
Total Category Changes	0.0	\$-16,726,000	0.0	\$-16,726,000	0.0	\$-16,726,000
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	-16,726,000	0.0	-16,726,000	0.0	-16,726,000
5940064 WIOA Local Assistance	0.0	-16,726,000	0.0	-16,726,000	0.0	-16,726,000
Total Program Changes	0.0	\$-16,726,000	0.0	\$-16,726,000	0.0	\$-16,726,000
Fund Changes						
Amount Funded by 7100-101-0869-2019	0.0	-16,726,000	0.0	-16,726,000	0.0	-16,726,000
Net Impact to Item	0.0	\$-16,726,000	0.0	\$-16,726,000	0.0	\$-16,726,000

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

**7100-101-0890-2019
PROP 98: N**

**DEPT: Employment Development Department
LOCAL ASSISTANCE**

7100-405-BBA-2019-MR

May Revise: Workforce Innovation and Opportunity Act (WIOA)

	May Revision		Conference Committee		Enacted Budget	
	To adjust the authority for Workforce Innovation and Opportunity Act programs to align with federal funding.		Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	(-16,726,000)	0.0	(-16,726,000)	0.0	(-16,726,000)
Total Category Changes	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(-16,726,000)	0.0	(-16,726,000)	0.0	(-16,726,000)
5940064 WIOA Local Assistance	0.0	(-16,726,000)	0.0	(-16,726,000)	0.0	(-16,726,000)
Total Program Changes	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)
Fund Changes						
Amount Funded by 7100-101-0890-2019	0.0	(-16,726,000)	0.0	(-16,726,000)	0.0	(-16,726,000)
Net Impact to Item	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)	0.0	\$(-16,726,000)

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

**7100-501-3314-2017
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-404-BBA-2019-MR

Cannabis Tax Fund 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	-16.5	-1,128,000	-16.5	-1,128,000	-16.5	-1,128,000
Staff Benefits	0.0	-675,000	0.0	-675,000	0.0	-675,000
Operating Expenses and Equipment	0.0	-717,000	0.0	-717,000	0.0	-717,000
Total Category Changes	-16.5	\$-2,520,000	-16.5	\$-2,520,000	-16.5	\$-2,520,000
Program Changes						
5900 Employment and Employment Related Services	-2.0	-221,000	-2.0	-221,000	-2.0	-221,000
5930 Tax Program	-14.5	-2,299,000	-14.5	-2,299,000	-14.5	-2,299,000
Total Program Changes	-16.5	\$-2,520,000	-16.5	\$-2,520,000	-16.5	\$-2,520,000
Fund Changes						
Amount Funded by 7100-501-3314-2017	-16.5	-2,520,000	-16.5	-2,520,000	-16.5	-2,520,000
Net Impact to Item	-16.5	\$-2,520,000	-16.5	\$-2,520,000	-16.5	\$-2,520,000

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

**7100-501-3345-2017
PROP 98: N**

**DEPT: Employment Development Department
STATE OPERATIONS**

7100-404-BBA-2019-MR

Cannabis Tax Fund 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	16.5	1,128,000	16.5	1,128,000	16.5	1,128,000
Staff Benefits	0.0	675,000	0.0	675,000	0.0	675,000
Operating Expenses and Equipment	0.0	717,000	0.0	717,000	0.0	717,000
Total Category Changes	16.5	\$2,520,000	16.5	\$2,520,000	16.5	\$2,520,000
Program Changes						
5900 Employment and Employment Related Services	2.0	221,000	2.0	221,000	2.0	221,000
5930 Tax Program	14.5	2,299,000	14.5	2,299,000	14.5	2,299,000
Total Program Changes	16.5	\$2,520,000	16.5	\$2,520,000	16.5	\$2,520,000
Fund Changes						
Amount Funded by 7100-501-3345-2017	16.5	2,520,000	16.5	2,520,000	16.5	2,520,000
Net Impact to Item	16.5	\$2,520,000	16.5	\$2,520,000	16.5	\$2,520,000

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

**7120-001-3228-2019
PROP 98: N**

**DEPT: California Workforce Development Board
STATE OPERATIONS**

7120-004-BCP-2019-GB

**Cap and Trade Expenditure Plan: Workforce Development
Training & Apprenticeships**

	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
Summary:						
Category Changes						
Salaries and Wages	11.0	805,000	0.0	0	0.0	0
Staff Benefits	0.0	482,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	713,000	0.0	0	0.0	0
Total Category Changes	11.0	\$2,000,000	0.0	\$0	0.0	\$0
Program Changes						
6040 California Workforce Development Board	11.0	2,000,000	0.0	0	0.0	0
Total Program Changes	11.0	\$2,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7120-001-3228-2019	11.0	2,000,000	0.0	0	0.0	0
Net Impact to Item	11.0	\$2,000,000	0.0	\$0	0.0	\$0

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

**7120-001-3228-2019
PROP 98: N**

**DEPT: California Workforce Development Board
STATE OPERATIONS**

7120-401-BCP-2019-MR

**Cap and Trade Expenditure Plan: Workforce Development
Training & Apprenticeships**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional Cap and Trade resources to the Workforce Development Training and Apprenticeships pilot program.		2019-20 Cap and Trade Expenditure Plan		2019-20 Cap and Trade Expenditure Plan	
Category Changes			Positions	Whole Dollars			Positions	Whole Dollars
Salaries and Wages			0.0	0			0.0	805,000
Staff Benefits			0.0	0			0.0	482,000
Operating Expenses and Equipment			0.0	0			0.0	713,000
Grants and Subventions			0.0	0			0.0	3,000,000
Total Category Changes			0.0	\$0			0.0	\$5,000,000
Program Changes								
6040 California Workforce Development Board			0.0	0			0.0	5,000,000
Total Program Changes			0.0	\$0			0.0	\$5,000,000
Fund Changes								
Amount Funded by 7120-001-3228-2019			0.0	0			0.0	5,000,000
Net Impact to Item			0.0	\$0			0.0	\$5,000,000

**Department of Finance
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**7120-101-0001-2019
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-501-BCP-2019-MR

Youth Support Initiative

	May Revision		Conference Committee		Enacted Budget	
			The Legislature adopted \$330,000 for the Youth Support Initiative.		The Legislature adopted \$330,000 for the Youth Support Initiative.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	330,000	0.0	330,000
Total Category Changes	0.0	\$0	0.0	\$330,000	0.0	\$330,000
Program Changes						
6040 California Workforce Development Board	0.0	0	0.0	330,000	0.0	330,000
Total Program Changes	0.0	\$0	0.0	\$330,000	0.0	\$330,000
Fund Changes						
Amount Funded by 7120-101-0001-2019	0.0	0	0.0	330,000	0.0	330,000
Net Impact to Item	0.0	\$0	0.0	\$330,000	0.0	\$330,000

**Department of Finance
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Final Change Book**

**7120-101-3228-2019
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-004-BCP-2019-GB

**Cap and Trade Expenditure Plan: Workforce Development
Training & Apprenticeships**

	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
Summary:						
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						
6040 California Workforce Development Board	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 7120-101-3228-2019	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
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Final Change Book**

**7120-101-3228-2019
PROP 98: N**

**DEPT: California Workforce Development Board
LOCAL ASSISTANCE**

7120-401-BCP-2019-MR

**Cap and Trade Expenditure Plan: Workforce Development
Training & Apprenticeships**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provides additional Cap and Trade resources to the Workforce Development Training and Apprenticeships pilot program.		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	8,000,000	0.0	30,000,000	0.0	30,000,000
Total Category Changes			0.0	\$8,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Program Changes								
6040 California Workforce Development Board			0.0	8,000,000	0.0	30,000,000	0.0	30,000,000
Total Program Changes			0.0	\$8,000,000	0.0	\$30,000,000	0.0	\$30,000,000
Fund Changes								
Amount Funded by 7120-101-3228-2019			0.0	8,000,000	0.0	30,000,000	0.0	30,000,000
Net Impact to Item			0.0	\$8,000,000	0.0	\$30,000,000	0.0	\$30,000,000

**Department of Finance
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Final Change Book**

**7320-001-0001-2019
PROP 98: N**

**DEPT: Public Employment Relations Board
STATE OPERATIONS**

7320-007-BBA-2019-GB

Mission-Based Review

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2.5 million General Fund for three years limited term to address the department's existing backlogs and improve the timeliness of case resolutions.		The Governor vetoed \$2.5 million General Fund and Provision 1 to allow previously approved resources to be effectively, efficiently, and fully implemented in order to make a more informed decision whether additional resources are required.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	1,200,000	8.0	3,700,000	8.0	1,200,000
Total Category Changes	8.0	\$1,200,000	8.0	\$3,700,000	8.0	\$1,200,000
Program Changes						
6070 Public Employment Relations Board	8.0	1,200,000	8.0	3,700,000	8.0	1,200,000
Total Program Changes	8.0	\$1,200,000	8.0	\$3,700,000	8.0	\$1,200,000
Fund Changes						
Amount Funded by 7320-001-0001-2019	8.0	1,200,000	8.0	3,700,000	8.0	1,200,000
Net Impact to Item	8.0	\$1,200,000	8.0	\$3,700,000	8.0	\$1,200,000

**Department of Finance
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Final Change Book**

**7350-001-0223-2019
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-110-BCP-2019-MR

PAGA Unit Staffing Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide additional staff resources for Private Attorneys General Act (PAGA) related workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-7.0	-522,000	-7.0	-522,000	-7.0	-522,000
Staff Benefits	0.0	-258,000	0.0	-258,000	0.0	-258,000
Operating Expenses and Equipment	0.0	780,000	0.0	780,000	0.0	780,000
Total Category Changes	-7.0	\$0	-7.0	\$0	-7.0	\$0
Program Changes						
9900 Administration - Total	-7.0	0	-7.0	0	-7.0	0
9900100 Administration	-7.0	-948,000	-7.0	-948,000	-7.0	-948,000
9900200 Administration - Distributed	0.0	948,000	0.0	948,000	0.0	948,000
Total Program Changes	-7.0	\$0	-7.0	\$0	-7.0	\$0
Fund Changes						
Amount Funded by 7350-001-0223-2019	-7.0	0	-7.0	0	-7.0	0
Net Impact to Item	-7.0	\$0	-7.0	\$0	-7.0	\$0

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

**7350-001-0481-2019
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-705-BCP-2019-L

Garment Manufacturer's Special Account

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.		The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	7,300,000	0.0	7,300,000
Total Category Changes	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000
Program Changes						
6120 Claims, Wages, and Contingencies	0.0	0	0.0	7,300,000	0.0	7,300,000
Total Program Changes	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000
Fund Changes						
Amount Funded by 7350-001-0481-2019	0.0	0	0.0	7,300,000	0.0	7,300,000
Net Impact to Item	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000

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

**7350-001-3078-2019
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-110-BCP-2019-MR

PAGA Unit Staffing Alignment

	May Revision		Conference Committee		Enacted Budget	
Summary:	To provide additional staff resources for Private Attorneys General Act (PAGA) related workload.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	19.0	1,458,000	19.0	1,458,000	19.0	1,458,000
Staff Benefits	0.0	791,000	0.0	791,000	0.0	791,000
Operating Expenses and Equipment	0.0	-277,000	0.0	-277,000	0.0	-277,000
Total Category Changes	19.0	\$1,972,000	19.0	\$1,972,000	19.0	\$1,972,000
Program Changes						
6105 Division of Labor Standards Enforcement	19.0	1,972,000	19.0	1,972,000	19.0	1,972,000
6105040 Field Enforcement	19.0	1,972,000	19.0	1,972,000	19.0	1,972,000
Total Program Changes	19.0	\$1,972,000	19.0	\$1,972,000	19.0	\$1,972,000
Fund Changes						
Amount Funded by 7350-001-3078-2019	19.0	1,972,000	19.0	1,972,000	19.0	1,972,000
Net Impact to Item	19.0	\$1,972,000	19.0	\$1,972,000	19.0	\$1,972,000

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

**7350-011-0001-2019
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-705-BCP-2019-L

Garment Manufacturer's Special Account

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.		The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	7,300,000	0.0	7,300,000
Total Category Changes	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000
Program Changes						
6120 Claims, Wages, and Contingencies	0.0	0	0.0	7,300,000	0.0	7,300,000
Total Program Changes	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000
Fund Changes						
Amount Funded by 7350-011-0001-2019	0.0	0	0.0	7,300,000	0.0	7,300,000
Net Impact to Item	0.0	\$0	0.0	\$7,300,000	0.0	\$7,300,000

**Department of Finance
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Final Change Book**

7350-501-0001-2019
PROP 98: N

DEPT: Department of Industrial Relations
STATE OPERATIONS

7350-706-BCP-2019-L

Domestic Worker Rights Education and Outreach

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	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						
6105 Division of Labor Standards Enforcement	0.0	0	0.0	5,000,000	0.0	5,000,000
6105005 Labor Standards Enforcement 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 7350-501-0001-2019	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
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Final Change Book**

**7350-595-0481-2019
PROP 98: N**

**DEPT: Department of Industrial Relations
STATE OPERATIONS**

7350-705-BCP-2019-L

Garment Manufacturer's Special Account

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.		The Legislature approved \$7.3 million GF one-time to the Garment Manufacturers Special Account (GMSA) to address backlog of unpaid wage claims. The Legislature also approved budget bill language to authorize the transfer of any remaining unencumbered balance of the Unpaid Wage Fund to the GMSA.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	-7,300,000	0.0	-7,300,000
Total Category Changes	0.0	\$0	0.0	\$-7,300,000	0.0	\$-7,300,000
Program Changes						
6120 Claims, Wages, and Contingencies	0.0	0	0.0	-7,300,000	0.0	-7,300,000
Total Program Changes	0.0	\$0	0.0	\$-7,300,000	0.0	\$-7,300,000
Fund Changes						
Amount Funded by 7350-595-0481-2019	0.0	0	0.0	-7,300,000	0.0	-7,300,000
Net Impact to Item	0.0	\$0	0.0	\$-7,300,000	0.0	\$-7,300,000

**Department of Finance
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**7501-001-0001-2019
PROP 98: N**

**DEPT: Department of Human Resources
STATE OPERATIONS**

7501-001-BCP-2019-GB

Statewide Human Resources Workload

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature denied 1.0 position and \$184,000 General Fund for human resources management of the Office of Digital Innovation.		The Legislature denied 1.0 position and \$184,000 General Fund for human resources management of the Office of Digital Innovation.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	6.1	515,000	5.1	414,000	5.1	414,000
Staff Benefits	0.0	325,000	0.0	261,000	0.0	261,000
Operating Expenses and Equipment	0.0	115,000	0.0	96,000	0.0	96,000
Total Category Changes	6.1	\$955,000	5.1	\$771,000	5.1	\$771,000
Program Changes						
6200 Human Resources Management	5.1	955,000	4.1	771,000	4.1	771,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	140,000	1.0	140,000	1.0	140,000
9900200 Administration - Distributed	0.0	-140,000	0.0	-140,000	0.0	-140,000
Total Program Changes	6.1	\$955,000	5.1	\$771,000	5.1	\$771,000
Fund Changes						
Amount Funded by 7501-001-0001-2019	6.1	955,000	5.1	771,000	5.1	771,000
Reimbursements to 6200 Human Resources Management	-1.5	-352,000	-1.5	-352,000	-1.5	-352,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-120,000	0.0	-120,000	0.0	-120,000
9900200 Administration - Distributed	0.0	120,000	0.0	120,000	0.0	120,000
Net Impact to Item	4.6	\$603,000	3.6	\$419,000	3.6	\$419,000

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

**7600-001-0001-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-20,000	0.0	-20,000	0.0	-20,000
Staff Benefits	0.0	-7,000	0.0	-7,000	0.0	-7,000
Total Category Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-27,000	0.0	-27,000	0.0	-27,000
6275025 County Assessment Standards Program	0.0	24,000	0.0	24,000	0.0	24,000
6275050 State-Assessed Property Program	0.0	21,000	0.0	21,000	0.0	21,000
6275100 Sales and Use Tax Program	0.0	-92,000	0.0	-92,000	0.0	-92,000
6275125 Hazardous Substances Tax Program	0.0	7,000	0.0	7,000	0.0	7,000
6275150 Alcoholic Beverage Tax Program	0.0	4,000	0.0	4,000	0.0	4,000
6275175 Tire Recycling Fee Program	0.0	3,000	0.0	3,000	0.0	3,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	5,000	0.0	5,000	0.0	5,000
6275450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	-\$-27,000	0.0	-\$-27,000	0.0	-\$-27,000
Fund Changes						
Amount Funded by 7600-001-0001-2019	0.0	-27,000	0.0	-27,000	0.0	-27,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	16,000	0.0	16,000	0.0	16,000
6275100 Sales and Use Tax Program	0.0	27,000	0.0	27,000	0.0	27,000
6275125 Hazardous Substances Tax Program	0.0	-7,000	0.0	-7,000	0.0	-7,000

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6275175 Tire Recycling Fee Program	0.0	-3,000	0.0	-3,000	0.0	-3,000
6275450 Marine Invasive Species Program	0.0	-1,000	0.0	-1,000	0.0	-1,000
Net Impact to Item	0.0	\$-11,000	0.0	\$-11,000	0.0	\$-11,000

**Department of Finance
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Final Change Book**

**7600-001-0001-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000
Total Category Changes	0.0	\$-26,666,000	0.0	\$-26,666,000	0.0	\$-26,666,000	0.0	\$-26,666,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000
6275100 Sales and Use Tax Program	0.0	-26,383,000	0.0	-26,383,000	0.0	-26,383,000	0.0	-26,383,000
6275125 Hazardous Substances Tax Program	0.0	-41,000	0.0	-41,000	0.0	-41,000	0.0	-41,000
6275150 Alcoholic Beverage Tax Program	0.0	-167,000	0.0	-167,000	0.0	-167,000	0.0	-167,000
6275175 Tire Recycling Fee Program	0.0	-30,000	0.0	-30,000	0.0	-30,000	0.0	-30,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	-43,000	0.0	-43,000	0.0	-43,000	0.0	-43,000
6275450 Marine Invasive Species Program	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-26,666,000	0.0	\$-26,666,000	0.0	\$-26,666,000	0.0	\$-26,666,000
Fund Changes								
Amount Funded by 7600-001-0001-2019	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000	0.0	-26,666,000
Reimbursements to 6275 Administration of the California Department of Tax and Fee Administration	0.0	9,619,000	0.0	9,619,000	0.0	9,619,000	0.0	9,619,000
6275100 Sales and Use Tax Program	0.0	9,546,000	0.0	9,546,000	0.0	9,546,000	0.0	9,546,000
6275125 Hazardous Substances Tax Program	0.0	41,000	0.0	41,000	0.0	41,000	0.0	41,000
6275175 Tire Recycling Fee Program	0.0	30,000	0.0	30,000	0.0	30,000	0.0	30,000
6275450 Marine Invasive Species Program	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$-17,047,000	0.0	\$-17,047,000	0.0	\$-17,047,000	0.0	\$-17,047,000

**Department of Finance
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Final Change Book**

**7600-001-0004-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0004-2019	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

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**7600-001-0004-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes								
Amount Funded by 7600-001-0004-2019	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

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

**7600-001-0022-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275500 Emergency Telephone Users Surcharge Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-0022-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**7600-001-0022-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-34,000	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Category Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-34,000	0.0	-34,000	0.0	-34,000	0.0	-34,000
6275500 Emergency Telephone Users Surcharge Program	0.0	-34,000	0.0	-34,000	0.0	-34,000	0.0	-34,000
Total Program Changes	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000
Fund Changes								
Amount Funded by 7600-001-0022-2019	0.0	-34,000	0.0	-34,000	0.0	-34,000	0.0	-34,000
Net Impact to Item	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000	0.0	\$-34,000

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

**7600-001-0061-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	26,000	0.0	26,000	0.0	26,000
Staff Benefits	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	41,000	0.0	41,000	0.0	41,000
6275250 Transportation Fund Tax Program	0.0	41,000	0.0	41,000	0.0	41,000
Total Program Changes	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000
Fund Changes						
Amount Funded by 7600-001-0061-2019	0.0	41,000	0.0	41,000	0.0	41,000
Net Impact to Item	0.0	\$41,000	0.0	\$41,000	0.0	\$41,000

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

**7600-001-0061-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000
Total Category Changes	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000
6275250 Transportation Fund Tax Program	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000
Total Program Changes	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000
Fund Changes								
Amount Funded by 7600-001-0061-2019	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000	0.0	-2,590,000
Net Impact to Item	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000	0.0	\$-2,590,000

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

**7600-001-0070-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275275 Occupational Lead Poisoning Prevention Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0070-2019	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**

**7600-001-0070-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
6275275 Occupational Lead Poisoning Prevention Fee Program	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes								
Amount Funded by 7600-001-0070-2019	0.0	-2,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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

**7600-001-0080-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275425 Childhood Lead Poisoning Prevention Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0080-2019	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**

**7600-001-0080-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
6275425 Childhood Lead Poisoning Prevention Fee Program	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Program Changes	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000
Fund Changes								
Amount Funded by 7600-001-0080-2019	0.0	-9,000	0.0	-9,000	0.0	-9,000	0.0	-9,000
Net Impact to Item	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000	0.0	\$-9,000

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

**7600-001-0230-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000
Staff Benefits	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	9,000	0.0	9,000	0.0	9,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 7600-001-0230-2019	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

**7600-001-0230-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-108,000	0.0	-108,000	0.0	-108,000
Total Category Changes	0.0	\$-108,000	0.0	\$-108,000	0.0	\$-108,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-108,000	0.0	-108,000	0.0	-108,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	-108,000	0.0	-108,000	0.0	-108,000
Total Program Changes	0.0	\$-108,000	0.0	\$-108,000	0.0	\$-108,000
Fund Changes						
Amount Funded by 7600-001-0230-2019	0.0	-108,000	0.0	-108,000	0.0	-108,000
Net Impact to Item	0.0	\$-108,000	0.0	\$-108,000	0.0	\$-108,000

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

**7600-001-0320-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-23,000	0.0	-23,000	0.0	-23,000
6275350 Oil Spill Prevention Program	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Fund Changes						
Amount Funded by 7600-001-0320-2019	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000

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

**7600-001-0387-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275300 Integrated Waste Management Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-0387-2019	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**

**7600-001-0387-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Category Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
6275300 Integrated Waste Management Program	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
Total Program Changes	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000
Fund Changes								
Amount Funded by 7600-001-0387-2019	0.0	-23,000	0.0	-23,000	0.0	-23,000	0.0	-23,000
Net Impact to Item	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000	0.0	\$-23,000

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

**7600-001-0439-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	5,000	0.0	5,000	0.0	5,000
6275325 Underground Storage Tank Fee Program	0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes						
Amount Funded by 7600-001-0439-2019	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**

**7600-001-0439-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Category Changes	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
6275325 Underground Storage Tank Fee Program	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
Total Program Changes	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000
Fund Changes								
Amount Funded by 7600-001-0439-2019	0.0	-110,000	0.0	-110,000	0.0	-110,000	0.0	-110,000
Net Impact to Item	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000	0.0	\$-110,000

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

**7600-001-0465-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Category Changes	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
6275375 Energy Resources Surcharge Program	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Total Program Changes	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000
Fund Changes								
Amount Funded by 7600-001-0465-2019	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
Net Impact to Item	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000	0.0	\$-35,000

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

**7600-001-0623-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		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
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	16,000	0.0	16,000	0.0	16,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 7600-001-0623-2019	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

**7600-001-0623-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-215,000	0.0	-215,000	0.0	-215,000
Total Category Changes	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-215,000	0.0	-215,000	0.0	-215,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	-215,000	0.0	-215,000	0.0	-215,000
Total Program Changes	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000
Fund Changes						
Amount Funded by 7600-001-0623-2019	0.0	-215,000	0.0	-215,000	0.0	-215,000
Net Impact to Item	0.0	\$-215,000	0.0	\$-215,000	0.0	\$-215,000

**Department of Finance
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Final Change Book**

**7600-001-0965-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275075 Timber Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-0965-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**7600-001-0965-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Category Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-4,000	0.0	-4,000	0.0	-4,000
6275075 Timber Tax Program	0.0	-4,000	0.0	-4,000	0.0	-4,000
Total Program Changes	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000
Fund Changes						
Amount Funded by 7600-001-0965-2019	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	0.0	\$-4,000	0.0	\$-4,000	0.0	\$-4,000

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

**7600-001-3015-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275600 Natural Gas Surcharge Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3015-2019	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**

**7600-001-3015-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-141,000	0.0	-141,000	0.0	-141,000
Total Category Changes	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-141,000	0.0	-141,000	0.0	-141,000
6275600 Natural Gas Surcharge Program	0.0	-141,000	0.0	-141,000	0.0	-141,000
Total Program Changes	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000
Fund Changes						
Amount Funded by 7600-001-3015-2019	0.0	-141,000	0.0	-141,000	0.0	-141,000
Net Impact to Item	0.0	\$-141,000	0.0	\$-141,000	0.0	\$-141,000

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

**7600-001-3058-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275400 Annual Water Rights Fee Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3058-2019	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**

**7600-001-3058-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Category Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
6275400 Annual Water Rights Fee Program	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
Total Program Changes	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000
Fund Changes								
Amount Funded by 7600-001-3058-2019	0.0	-8,000	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000	0.0	\$-8,000

**Department of Finance
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Final Change Book**

**7600-001-3065-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	6,000	0.0	6,000	0.0	6,000
6275525 E-Waste Recycling Fee Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 7600-001-3065-2019	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

**7600-001-3065-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-28,000	0.0	-28,000	0.0	-28,000
Total Category Changes	0.0	\$-28,000	0.0	\$-28,000	0.0	\$-28,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-28,000	0.0	-28,000	0.0	-28,000
6275525 E-Waste Recycling Fee Program	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 7600-001-3065-2019	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**

**7600-001-3067-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	9,000	0.0	9,000	0.0	9,000
Staff Benefits	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	13,000	0.0	13,000	0.0	13,000
6275225 Cigarette and Tobacco Products Licensing Program	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 7600-001-3067-2019	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

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

**7600-001-3067-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000	0.0	\$-5,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
6275225 Cigarette and Tobacco Products Licensing Program	0.0	-5,000	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	0.0	\$-5,000
Fund Changes								
Amount Funded by 7600-001-3067-2019	0.0	-5,000	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	0.0	\$-5,000

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

**7600-001-3212-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275550 Lumber Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-3212-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**7600-001-3212-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-16,000	0.0	-16,000	0.0	-16,000
6275550 Lumber Fee Program	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 7600-001-3212-2019	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000

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

**7600-001-3251-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275650 Prepaid Mobile Telephony Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-3251-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**7600-001-3251-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-301-BCP-2019-A1

**Relinquished Resources for Prepaid Mobile Telephony Services
Surcharge Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Relinquishes resources for the Prepaid Mobile Telephony Services Surcharge Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-6.5	-749,000	-6.5	-749,000	-6.5	-749,000	-6.5	-749,000
Staff Benefits	0.0	-392,000	0.0	-392,000	0.0	-392,000	0.0	-392,000
Operating Expenses and Equipment	0.0	-328,000	0.0	-328,000	0.0	-328,000	0.0	-328,000
Total Category Changes	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000
6275650 Prepaid Mobile Telephony Program	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000
Total Program Changes	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000
Fund Changes								
Amount Funded by 7600-001-3251-2019	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000	-6.5	-1,469,000
Net Impact to Item	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000	-6.5	\$-1,469,000

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

**7600-001-3251-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-25,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-25,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-25,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
6275650 Prepaid Mobile Telephony Program	0.0	-25,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-25,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes								
Amount Funded by 7600-001-3251-2019	0.0	-25,000	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-25,000	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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

**7600-001-3270-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	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						
6275 Administration of the California Department of Tax and Fee Administration	0.0	1,000	0.0	1,000	0.0	1,000
6275650 Prepaid Mobile Telephony Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 7600-001-3270-2019	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**

**7600-001-3270-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-301-BCP-2019-A1

**Relinquished Resources for Prepaid Mobile Telephony Services
Surcharge Program**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Relinquishes resources for the Prepaid Mobile Telephony Services Surcharge Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			-0.6	385,000	-0.6	385,000	-0.6	385,000
Staff Benefits			0.0	167,000	0.0	167,000	0.0	167,000
Operating Expenses and Equipment			0.0	-49,000	0.0	-49,000	0.0	-49,000
Total Category Changes			-0.6	\$503,000	-0.6	\$503,000	-0.6	\$503,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration			-0.6	503,000	-0.6	503,000	-0.6	503,000
6275650 Prepaid Mobile Telephony Program			-0.6	503,000	-0.6	503,000	-0.6	503,000
Total Program Changes			-0.6	\$503,000	-0.6	\$503,000	-0.6	\$503,000
Fund Changes								
Amount Funded by 7600-001-3270-2019			-0.6	503,000	-0.6	503,000	-0.6	503,000
Net Impact to Item			-0.6	\$503,000	-0.6	\$503,000	-0.6	\$503,000

**Department of Finance
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Final Change Book**

**7600-001-3270-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Category Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Program Changes								
6275 Administration of the California Department of Tax and Fee Administration	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
6275650 Prepaid Mobile Telephony Program	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000
Fund Changes								
Amount Funded by 7600-001-3270-2019	0.0	-21,000	0.0	-21,000	0.0	-21,000	0.0	-21,000
Net Impact to Item	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000	0.0	\$-21,000

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

**7600-001-3301-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	1,000	0.0	1,000	0.0	1,000
Staff Benefits	0.0	1,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275700 Lead-Acid Battery Cleanup Fee Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-001-3301-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

**7600-501-0995-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-11,000	0.0	-11,000	0.0	-11,000
Staff Benefits	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-16,000	0.0	-16,000	0.0	-16,000
6275100 Sales and Use Tax Program	0.0	-27,000	0.0	-27,000	0.0	-27,000
6275125 Hazardous Substances Tax Program	0.0	7,000	0.0	7,000	0.0	7,000
6275175 Tire Recycling Fee Program	0.0	3,000	0.0	3,000	0.0	3,000
6275450 Marine Invasive Species Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000
Fund Changes						
Amount Funded by 7600-501-0995-2019	0.0	-16,000	0.0	-16,000	0.0	-16,000
Net Impact to Item	0.0	\$-16,000	0.0	\$-16,000	0.0	\$-16,000

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

**7600-501-0995-2019
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-400-BBA-2019-MR

**Technical Adjustment for Centralized Revenue Opportunity
System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Makes a technical correction to information technology expenditures.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-9,619,000	0.0	-9,619,000	0.0	-9,619,000
Total Category Changes	0.0	\$-9,619,000	0.0	\$-9,619,000	0.0	\$-9,619,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	-9,619,000	0.0	-9,619,000	0.0	-9,619,000
6275100 Sales and Use Tax Program	0.0	-9,546,000	0.0	-9,546,000	0.0	-9,546,000
6275125 Hazardous Substances Tax Program	0.0	-41,000	0.0	-41,000	0.0	-41,000
6275175 Tire Recycling Fee Program	0.0	-30,000	0.0	-30,000	0.0	-30,000
6275450 Marine Invasive Species Program	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-9,619,000	0.0	\$-9,619,000	0.0	\$-9,619,000
Fund Changes						
Amount Funded by 7600-501-0995-2019	0.0	-9,619,000	0.0	-9,619,000	0.0	-9,619,000
Net Impact to Item	0.0	\$-9,619,000	0.0	\$-9,619,000	0.0	\$-9,619,000

**Department of Finance
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Final Change Book**

**7600-501-3314-2017
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	6,000	0.0	6,000	0.0	6,000
6275725 Cannabis Taxes Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 7600-501-3314-2017	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

**7600-501-3314-2017
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-499-BBA-2019-MR

**Technical Adjustment Reallocating Expenditures from Cannabis
Tax Fund (3314) to Cannabis Tax Fund - Department of Tax and
Fee Administration (3333)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfers cannabis expenditures from Fund 3314 to Fund 3333.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	-29.6	-2,379,000	-29.6	-2,379,000	-29.6	-2,379,000
Staff Benefits	0.0	-1,423,000	0.0	-1,423,000	0.0	-1,423,000
Operating Expenses and Equipment	0.0	-3,523,000	0.0	-3,523,000	0.0	-3,523,000
Total Category Changes	-29.6	\$-7,325,000	-29.6	\$-7,325,000	-29.6	\$-7,325,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	-29.6	-7,325,000	-29.6	-7,325,000	-29.6	-7,325,000
6275725 Cannabis Taxes Program	-29.6	-7,325,000	-29.6	-7,325,000	-29.6	-7,325,000
Total Program Changes	-29.6	\$-7,325,000	-29.6	\$-7,325,000	-29.6	\$-7,325,000
Fund Changes						
Amount Funded by 7600-501-3314-2017	-29.6	-7,325,000	-29.6	-7,325,000	-29.6	-7,325,000
Net Impact to Item	-29.6	\$-7,325,000	-29.6	\$-7,325,000	-29.6	\$-7,325,000

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

**7600-501-3319-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	7,000	0.0	7,000	0.0	7,000
6275200 Cigarette and Tobacco Products Tax Program	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 7600-501-3319-2016	0.0	7,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$7,000	0.0	\$7,000	0.0	\$7,000

**Department of Finance
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Final Change Book**

**7600-501-3319-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-498-BBA-2019-MR

Technical Adjustment to Proposition 56 Expenditures

	Summary:	May Revision		Conference Committee		Enacted Budget	
		Includes carryover amounts from previous fiscal years.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Operating Expenses and Equipment		0.0	5,988,000	0.0	5,988,000	0.0	5,988,000
Total Category Changes		0.0	\$5,988,000	0.0	\$5,988,000	0.0	\$5,988,000
Program Changes							
6275 Administration of the California Department of Tax and Fee Administration		0.0	5,988,000	0.0	5,988,000	0.0	5,988,000
6275200 Cigarette and Tobacco Products Tax Program		0.0	5,988,000	0.0	5,988,000	0.0	5,988,000
Total Program Changes		0.0	\$5,988,000	0.0	\$5,988,000	0.0	\$5,988,000
Fund Changes							
Amount Funded by 7600-501-3319-2016		0.0	5,988,000	0.0	5,988,000	0.0	5,988,000
Net Impact to Item		0.0	\$5,988,000	0.0	\$5,988,000	0.0	\$5,988,000

**Department of Finance
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Final Change Book**

**7600-501-3333-2017
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-499-BBA-2019-MR

**Technical Adjustment Reallocating Expenditures from Cannabis
Tax Fund (3314) to Cannabis Tax Fund - Department of Tax and
Fee Administration (3333)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfers cannabis expenditures from Fund 3314 to Fund 3333.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	29.6	2,375,000	29.6	2,375,000	29.6	2,375,000
Staff Benefits	0.0	1,421,000	0.0	1,421,000	0.0	1,421,000
Operating Expenses and Equipment	0.0	3,523,000	0.0	3,523,000	0.0	3,523,000
Total Category Changes	29.6	\$7,319,000	29.6	\$7,319,000	29.6	\$7,319,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	29.6	7,319,000	29.6	7,319,000	29.6	7,319,000
6275725 Cannabis Taxes Program	29.6	7,319,000	29.6	7,319,000	29.6	7,319,000
Total Program Changes	29.6	\$7,319,000	29.6	\$7,319,000	29.6	\$7,319,000
Fund Changes						
Amount Funded by 7600-501-3333-2017	29.6	7,319,000	29.6	7,319,000	29.6	7,319,000
Net Impact to Item	29.6	\$7,319,000	29.6	\$7,319,000	29.6	\$7,319,000

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

**7600-502-3304-2016
PROP 98: N**

**DEPT: California Department of Tax and Fee Administration
STATE OPERATIONS**

7600-300-BCP-2019-A1

Redirected Vacancies for Accounting Workload, Per Provision 1

	May Revision		Conference Committee		Enacted Budget	
Summary:	Allows for the redirection and reclassification of 5.0 revenue-generating vacancies to support critical accounting workloads.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6275 Administration of the California Department of Tax and Fee Administration	0.0	2,000	0.0	2,000	0.0	2,000
6275200 Cigarette and Tobacco Products Tax Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 7600-502-3304-2016	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
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Final Change Book**

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-100-BCP-2019-L

Outreach Funding for Earned Income Tax Credit

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature moved \$5 million in Earned Income Tax Credit outreach funding from the Office of Planning and Research to the Franchise Tax Board, and also increased to \$10 million.		The Legislature moved \$5 million in Earned Income Tax Credit outreach funding from the Office of Planning and Research to the Franchise Tax Board, and also increased to \$10 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Category Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Program Changes						
6280 Tax Programs	0.0	0	0.0	10,000,000	0.0	10,000,000
6280025 Earned Income Tax Credit	0.0	0	0.0	10,000,000	0.0	10,000,000
Total Program Changes	0.0	\$0	0.0	\$10,000,000	0.0	\$10,000,000
Fund Changes						
Amount Funded by 7730-001-0001-2019	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**

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2019-A1

Accounting Workload Augmentation

	May Revision		Conference Committee		Enacted Budget	
	Summary:	Provide resources to support new and ongoing accounting workloads.	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted	Approved as Budgeted
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	12.0	830,000	12.0	830,000	12.0	830,000
Staff Benefits	0.0	451,000	0.0	451,000	0.0	451,000
Operating Expenses and Equipment	0.0	116,000	0.0	116,000	0.0	116,000
Total Category Changes	12.0	\$1,397,000	12.0	\$1,397,000	12.0	\$1,397,000
Program Changes						
6280 Tax Programs	0.0	1,384,000	0.0	1,384,000	0.0	1,384,000
6280010 Personal Income Tax	0.0	905,000	0.0	905,000	0.0	905,000
6280019 Corporation Tax	0.0	463,000	0.0	463,000	0.0	463,000
6280025 Earned Income Tax Credit	0.0	16,000	0.0	16,000	0.0	16,000
6305 Contract Work	0.0	13,000	0.0	13,000	0.0	13,000
9900 Administration - Total	12.0	0	12.0	0	12.0	0
9900100 Administration	12.0	1,437,000	12.0	1,437,000	12.0	1,437,000
9900200 Administration - Distributed	0.0	-1,437,000	0.0	-1,437,000	0.0	-1,437,000
Total Program Changes	12.0	\$1,397,000	12.0	\$1,397,000	12.0	\$1,397,000
Fund Changes						
Amount Funded by 7730-001-0001-2019	12.0	1,397,000	12.0	1,397,000	12.0	1,397,000
Reimbursements to 6305 Contract Work	0.0	-13,000	0.0	-13,000	0.0	-13,000
Net Impact to Item	12.0	\$1,384,000	12.0	\$1,384,000	12.0	\$1,384,000

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

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-400-BBA-2019-MR

**Conversion of Limited-Term Customer Service Positions to
Permanent per Provision 6 of Item 7730-001-0001, Budget Act of
2018**

Summary:	May Revision		Conference Committee Approved Letter Sent March 12 2019 to the Joint Legislative Budget Committee		Enacted Budget Approved Letter Sent March 12 2019 to the Joint Legislative Budget Committee	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	63.0	3,224,000	63.0	3,224,000	63.0	3,224,000
Staff Benefits	0.0	2,073,000	0.0	2,073,000	0.0	2,073,000
Operating Expenses and Equipment	0.0	165,000	0.0	165,000	0.0	165,000
Total Category Changes	63.0	\$5,462,000	63.0	\$5,462,000	63.0	\$5,462,000
Program Changes						
6280 Tax Programs	63.0	5,462,000	63.0	5,462,000	63.0	5,462,000
6280010 Personal Income Tax	42.0	3,605,000	42.0	3,605,000	42.0	3,605,000
6280019 Corporation Tax	21.0	1,857,000	21.0	1,857,000	21.0	1,857,000
Total Program Changes	63.0	\$5,462,000	63.0	\$5,462,000	63.0	\$5,462,000
Fund Changes						
Amount Funded by 7730-001-0001-2019	63.0	5,462,000	63.0	5,462,000	63.0	5,462,000
Net Impact to Item	63.0	\$5,462,000	63.0	\$5,462,000	63.0	\$5,462,000

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

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-401-BCP-2019-MR

Individual Health Mandate and Expanded Subsidies

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources to implement the penalty and subsidies associated with the individual health insurance mandate.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	50.0	4,338,000	50.0	4,338,000	50.0	4,338,000
Staff Benefits	0.0	2,295,000	0.0	2,295,000	0.0	2,295,000
Operating Expenses and Equipment	0.0	1,599,000	0.0	1,599,000	0.0	1,599,000
Total Category Changes	50.0	\$8,232,000	50.0	\$8,232,000	50.0	\$8,232,000
Program Changes						
6280 Tax Programs	50.0	8,232,000	50.0	8,232,000	50.0	8,232,000
6280010 Personal Income Tax	50.0	8,232,000	50.0	8,232,000	50.0	8,232,000
Total Program Changes	50.0	\$8,232,000	50.0	\$8,232,000	50.0	\$8,232,000
Fund Changes						
Amount Funded by 7730-001-0001-2019	50.0	8,232,000	50.0	8,232,000	50.0	8,232,000
Net Impact to Item	50.0	\$8,232,000	50.0	\$8,232,000	50.0	\$8,232,000

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

**7730-001-0001-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-402-BCP-2019-MR

Implementation of Advanced Earned Income Tax Credit Payments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provides resources for implementing advanced earned income tax credit payments.		The Legislature denied resources and adopted budget bill language requiring Franchise Tax Board to study the feasibility of advance payments.		The Legislature denied resources and adopted budget bill language requiring Franchise Tax Board to study the feasibility of advance payments.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	22.0	1,712,000	0.0	0	0.0	0
Staff Benefits	0.0	938,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	16,000,000	0.0	0	0.0	0
Total Category Changes	22.0	\$18,650,000	0.0	\$0	0.0	\$0
Program Changes						
6280 Tax Programs	22.0	18,650,000	0.0	0	0.0	0
6280025 Earned Income Tax Credit	22.0	18,650,000	0.0	0	0.0	0
Total Program Changes	22.0	\$18,650,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7730-001-0001-2019	22.0	18,650,000	0.0	0	0.0	0
Net Impact to Item	22.0	\$18,650,000	0.0	\$0	0.0	\$0

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

**7730-001-0044-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2019-A1

Accounting Workload Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide resources to support new and ongoing accounting workloads.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes								
6290 Department of Motor Vehicles Collections Program			0.0	5,000	0.0	5,000	0.0	5,000
Total Program Changes			0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Fund Changes								
Amount Funded by 7730-001-0044-2019			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
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**7730-001-0064-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2019-A1

Accounting Workload Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide resources to support new and ongoing accounting workloads.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes			0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes								
6290 Department of Motor Vehicles Collections Program			0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes			0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes								
Amount Funded by 7730-001-0064-2019			0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item			0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

**7730-001-0242-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2019-A1

Accounting Workload Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide resources to support new and ongoing accounting workloads.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Program Changes								
6295 Court Collection Program			0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
Fund Changes								
Amount Funded by 7730-001-0242-2019			0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item			0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

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

**7730-501-0995-2019
PROP 98: N**

**DEPT: Franchise Tax Board
STATE OPERATIONS**

7730-301-BCP-2019-A1

Accounting Workload Augmentation

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Provide resources to support new and ongoing accounting workloads.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes			0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes								
6305 Contract Work			0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes			0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes								
Amount Funded by 7730-501-0995-2019			0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item			0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
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Final Change Book**

**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-008-BCP-2019-GB

Deferred Maintenance Allocation

	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of General Services' deferred maintenance request by \$8 million.		The Legislature reduced the Department of General Services' deferred maintenance request by \$8 million.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000,000	0.0	8,000,000	0.0	8,000,000
Total Category Changes	0.0	\$16,000,000	0.0	\$8,000,000	0.0	\$8,000,000
Program Changes						
6324 Facilities Management Division	0.0	16,000,000	0.0	8,000,000	0.0	8,000,000
6324046 Facilities Management Division	0.0	16,000,000	0.0	8,000,000	0.0	8,000,000
Total Program Changes	0.0	\$16,000,000	0.0	\$8,000,000	0.0	\$8,000,000
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	16,000,000	0.0	8,000,000	0.0	8,000,000
Net Impact to Item	0.0	\$16,000,000	0.0	\$8,000,000	0.0	\$8,000,000

**Department of Finance
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Final Change Book**

**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-304-BCP-2019-MR

Sonoma Developmental Center - Transfer of Jurisdiction

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	The Department of General Services requests a one-time multi-year appropriation of \$43.7 million General Fund to manage the Sonoma Developmental Center and begin decommissioning activities through a warm shutdown until the final disposition of the campus is complete.		The Legislature approved the proposal with the addition of several reporting requirements.		The Legislature approved the proposal with the addition of several reporting requirements.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	17,554,000	0.0	17,554,000	0.0	17,554,000
Special Items of Expense	0.0	3,510,000	0.0	3,510,000	0.0	3,510,000
Total Category Changes	0.0	\$21,064,000	0.0	\$21,064,000	0.0	\$21,064,000
Program Changes						
6325 Real Estate Services	0.0	21,064,000	0.0	21,064,000	0.0	21,064,000
6325010 Asset Management Branch	0.0	21,064,000	0.0	21,064,000	0.0	21,064,000
Total Program Changes	0.0	\$21,064,000	0.0	\$21,064,000	0.0	\$21,064,000
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	21,064,000	0.0	21,064,000	0.0	21,064,000
Net Impact to Item	0.0	\$21,064,000	0.0	\$21,064,000	0.0	\$21,064,000

**Department of Finance
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Final Change Book**

**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-305-BCP-2019-MR

Fariview Developmental Center

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Department of General Services requests a one-time \$2.2 million General Fund appropriation to perform a site assessment for the Department of Developmental Services' Fairview Developmental Center.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,168,000	0.0	2,168,000	0.0	2,168,000
Total Category Changes	0.0	\$2,168,000	0.0	\$2,168,000	0.0	\$2,168,000
Program Changes						
6325 Real Estate Services	0.0	2,168,000	0.0	2,168,000	0.0	2,168,000
6325010 Asset Management Branch	0.0	2,168,000	0.0	2,168,000	0.0	2,168,000
Total Program Changes	0.0	\$2,168,000	0.0	\$2,168,000	0.0	\$2,168,000
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	2,168,000	0.0	2,168,000	0.0	2,168,000
Net Impact to Item	0.0	\$2,168,000	0.0	\$2,168,000	0.0	\$2,168,000

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**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-61,000	0.0	-61,000
Staff Benefits	0.0	0	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	0	0.0	59,000	0.0	59,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6325 Real Estate Services	0.0	0	0.0	0	0.0	0
6325010 Asset Management Branch	0.0	0	0.0	0	0.0	0
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330073 Contracted Fiscal Services	0.0	0	0.0	0	0.0	0
6330084 CA Commission on Disability Access	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0001-2019	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
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**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-323,000	0.0	-323,000
Total Category Changes	0.0	\$0	0.0	\$-323,000	0.0	\$-323,000
Program Changes						
6324 Facilities Management Division	0.0	0	0.0	-305,000	0.0	-305,000
6324046 Facilities Management Division	0.0	0	0.0	-305,000	0.0	-305,000
6325 Real Estate Services	0.0	0	0.0	-18,000	0.0	-18,000
6325010 Asset Management Branch	0.0	0	0.0	-18,000	0.0	-18,000
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330073 Contracted Fiscal Services	0.0	0	0.0	-64,000	0.0	-64,000
6330084 CA Commission on Disability Access	0.0	0	0.0	64,000	0.0	64,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-323,000	0.0	-323,000
9900200 Administration - Distributed	0.0	0	0.0	323,000	0.0	323,000
Total Program Changes	0.0	\$0	0.0	\$-323,000	0.0	\$-323,000
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	0	0.0	-323,000	0.0	-323,000
Net Impact to Item	0.0	\$0	0.0	\$-323,000	0.0	\$-323,000

**Department of Finance
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Final Change Book**

**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-493-BBA-2019-MR

R Street Parking Structure Funding

Summary:	May Revision		Conference Committee		Enacted Budget	
			This request will provide \$10.7 million for the R Street parking structure.		This request will provide \$10.7 million for the R Street parking structure.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	0	0.0	10,700,000	0.0	10,700,000
Total Category Changes	0.0	\$0	0.0	\$10,700,000	0.0	\$10,700,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	10,700,000	0.0	10,700,000
6325010 Asset Management Branch	0.0	0	0.0	10,700,000	0.0	10,700,000
Total Program Changes	0.0	\$0	0.0	\$10,700,000	0.0	\$10,700,000
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	0	0.0	10,700,000	0.0	10,700,000
Net Impact to Item	0.0	\$0	0.0	\$10,700,000	0.0	\$10,700,000

**Department of Finance
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Final Change Book**

**7760-001-0001-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-323,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-323,000	0.0	\$0	0.0	\$0
Program Changes						
6324 Facilities Management Division	0.0	-305,000	0.0	0	0.0	0
6324046 Facilities Management Division	0.0	-305,000	0.0	0	0.0	0
6325 Real Estate Services	0.0	-18,000	0.0	0	0.0	0
6325010 Asset Management Branch	0.0	-18,000	0.0	0	0.0	0
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330073 Contracted Fiscal Services	0.0	-64,000	0.0	0	0.0	0
6330084 CA Commission on Disability Access	0.0	64,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-323,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	323,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-323,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0001-2019	0.0	-323,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-323,000	0.0	\$0	0.0	\$0

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**7760-001-0002-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-124,000	0.0	-124,000
Staff Benefits	0.0	0	0.0	114,000	0.0	114,000
Operating Expenses and Equipment	0.0	0	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6325 Real Estate Services	0.0	0	0.0	0	0.0	0
6325010 Asset Management Branch	0.0	0	0.0	0	0.0	0
6335 Program Overhead Allocations Interagency	0.0	0	0.0	0	0.0	0
Support Division and RESD Executive						
6335010 Program Overhead Interagency Support	0.0	0	0.0	0	0.0	0
Division and RESD Executive						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0002-2019	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
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7760-001-0002-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-29,000	0.0	-29,000
Operating Expenses and Equipment	0.0	0	0.0	58,000	0.0	58,000
Total Category Changes	0.0	\$0	0.0	\$29,000	0.0	\$29,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	29,000	0.0	29,000
6325010 Asset Management Branch	0.0	0	0.0	29,000	0.0	29,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	29,000	0.0	29,000
9900200 Administration - Distributed	0.0	0	0.0	-29,000	0.0	-29,000
Total Program Changes	0.0	\$0	0.0	\$29,000	0.0	\$29,000
Fund Changes						
Amount Funded by 7760-001-0002-2019	0.0	0	0.0	29,000	0.0	29,000
Net Impact to Item	0.0	\$0	0.0	\$29,000	0.0	\$29,000

**Department of Finance
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Final Change Book**

**7760-001-0002-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-29,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	58,000	0.0	0	0.0	0
Total Category Changes	0.0	\$29,000	0.0	\$0	0.0	\$0
Program Changes						
6325 Real Estate Services	0.0	29,000	0.0	0	0.0	0
6325010 Asset Management Branch	0.0	29,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	29,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-29,000	0.0	0	0.0	0
Total Program Changes	0.0	\$29,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0002-2019	0.0	29,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$29,000	0.0	\$0	0.0	\$0

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

**7760-001-0003-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-302-BCP-2019-A1

Statewide Parking Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to upgrade parking equipment and technology in select DGS-managed parking facilities, and a net zero transfer of funding to reflect the transition of nine parking facilities from the Facilities Management Division to the Office of Fleet and Asset Management (Items 7760-001-0003 and 7760-001-0666).		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	4,545,000	0.0	4,545,000	0.0	4,545,000
Total Category Changes	0.0	\$4,545,000	0.0	\$4,545,000	0.0	\$4,545,000
Program Changes						
6330 Statewide Support Services	0.0	4,545,000	0.0	4,545,000	0.0	4,545,000
6330019 Fleet Administration	0.0	4,545,000	0.0	4,545,000	0.0	4,545,000
Total Program Changes	0.0	\$4,545,000	0.0	\$4,545,000	0.0	\$4,545,000
Fund Changes						
Amount Funded by 7760-001-0003-2019	0.0	4,545,000	0.0	4,545,000	0.0	4,545,000
Net Impact to Item	0.0	\$4,545,000	0.0	\$4,545,000	0.0	\$4,545,000

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

**7760-001-0003-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	341,000	0.0	341,000
Staff Benefits	0.0	0	0.0	115,000	0.0	115,000
Operating Expenses and Equipment	0.0	0	0.0	-168,000	0.0	-168,000
Special Items of Expense	0.0	0	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	300,000	0.0	300,000
6330019 Fleet Administration	0.0	0	0.0	300,000	0.0	300,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$300,000	0.0	\$300,000
Fund Changes						
Amount Funded by 7760-001-0003-2019	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
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Final Change Book

7760-001-0003-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	95,000	0.0	95,000
Total Category Changes	0.0	\$0	0.0	\$95,000	0.0	\$95,000
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	95,000	0.0	95,000
6330019 Fleet Administration	0.0	0	0.0	95,000	0.0	95,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	95,000	0.0	95,000
9900200 Administration - Distributed	0.0	0	0.0	-95,000	0.0	-95,000
Total Program Changes	0.0	\$0	0.0	\$95,000	0.0	\$95,000
Fund Changes						
Amount Funded by 7760-001-0003-2019	0.0	0	0.0	95,000	0.0	95,000
Net Impact to Item	0.0	\$0	0.0	\$95,000	0.0	\$95,000

**Department of Finance
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Final Change Book**

**7760-001-0003-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	95,000	0.0	0	0.0	0
Total Category Changes	0.0	\$95,000	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	95,000	0.0	0	0.0	0
6330019 Fleet Administration	0.0	95,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	95,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-95,000	0.0	0	0.0	0
Total Program Changes	0.0	\$95,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0003-2019	0.0	95,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$95,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**7760-001-0006-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	334,000	0.0	334,000
Staff Benefits	0.0	0	0.0	-107,000	0.0	-107,000
Operating Expenses and Equipment	0.0	0	0.0	-227,000	0.0	-227,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0006-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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7760-001-0006-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	66,000	0.0	66,000
Total Category Changes	0.0	\$0	0.0	\$66,000	0.0	\$66,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	66,000	0.0	66,000
6320010 Division of the State Architect	0.0	0	0.0	66,000	0.0	66,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	66,000	0.0	66,000
9900200 Administration - Distributed	0.0	0	0.0	-66,000	0.0	-66,000
Total Program Changes	0.0	\$0	0.0	\$66,000	0.0	\$66,000
Fund Changes						
Amount Funded by 7760-001-0006-2019	0.0	0	0.0	66,000	0.0	66,000
Net Impact to Item	0.0	\$0	0.0	\$66,000	0.0	\$66,000

**Department of Finance
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Final Change Book**

**7760-001-0006-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	66,000	0.0	0	0.0	0
Total Category Changes	0.0	\$66,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	66,000	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	66,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	66,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-66,000	0.0	0	0.0	0
Total Program Changes	0.0	\$66,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0006-2019	0.0	66,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$66,000	0.0	\$0	0.0	\$0

**Department of Finance
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Final Change Book**

**7760-001-0026-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	57,000	0.0	57,000
Staff Benefits	0.0	0	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	-58,000	0.0	-58,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330028 Risk and Insurance Management	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0026-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**7760-001-0140-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	6,000	0.0	6,000
Staff Benefits	0.0	0	0.0	-4,000	0.0	-4,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330046 Procurement	0.0	0	0.0	0	0.0	0
6330082 Office of Sustainability	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0140-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**7760-001-0140-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-1,000	0.0	-1,000
Staff Benefits	0.0	0	0.0	-1,000	0.0	-1,000
Operating Expenses and Equipment	0.0	0	0.0	2,000	0.0	2,000
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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0140-2019	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
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Final Change Book**

**7760-001-0140-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-1,000	0.0	0	0.0	0
Staff Benefits	0.0	-1,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	2,000	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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0140-2019	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
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**7760-001-0328-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-604,000	0.0	-604,000
Staff Benefits	0.0	0	0.0	-541,000	0.0	-541,000
Operating Expenses and Equipment	0.0	0	0.0	1,145,000	0.0	1,145,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0328-2019	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
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Final Change Book

7760-001-0328-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-90,000	0.0	-90,000
Total Category Changes	0.0	\$0	0.0	\$-90,000	0.0	\$-90,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	-90,000	0.0	-90,000
6320010 Division of the State Architect	0.0	0	0.0	-90,000	0.0	-90,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-90,000	0.0	-90,000
9900200 Administration - Distributed	0.0	0	0.0	90,000	0.0	90,000
Total Program Changes	0.0	\$0	0.0	\$-90,000	0.0	\$-90,000
Fund Changes						
Amount Funded by 7760-001-0328-2019	0.0	0	0.0	-90,000	0.0	-90,000
Net Impact to Item	0.0	\$0	0.0	\$-90,000	0.0	\$-90,000

**Department of Finance
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Final Change Book**

**7760-001-0328-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-90,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-90,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	-90,000	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	-90,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-90,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	90,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-90,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0328-2019	0.0	-90,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-90,000	0.0	\$0	0.0	\$0

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

**7760-001-0465-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330046 Procurement	0.0	0	0.0	-96,000	0.0	-96,000
6330082 Office of Sustainability	0.0	0	0.0	96,000	0.0	96,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-54,000	0.0	-54,000
9900200 Administration - Distributed	0.0	0	0.0	54,000	0.0	54,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0465-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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Final Change Book**

**7760-001-0602-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	0	0.0	-778,000	0.0	-778,000
Staff Benefits		0.0	0	0.0	800,000	0.0	800,000
Operating Expenses and Equipment		0.0	0	0.0	-22,000	0.0	-22,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
6325 Real Estate Services		0.0	0	0.0	84,000	0.0	84,000
6325010 Asset Management Branch		0.0	0	0.0	-3,000	0.0	-3,000
6325055 Construction Services Branch		0.0	0	0.0	-10,000	0.0	-10,000
6325064 Project Management and Development Branch		0.0	0	0.0	97,000	0.0	97,000
6330 Statewide Support Services		0.0	0	0.0	-84,000	0.0	-84,000
6330082 Office of Sustainability		0.0	0	0.0	-84,000	0.0	-84,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive		0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive		0.0	0	0.0	0	0.0	0
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	0	0.0	0	0.0	0
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 7760-001-0602-2019		0.0	0	0.0	0	0.0	0
Net Impact to Item		0.0	\$0	0.0	\$0	0.0	\$0

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**7760-001-0602-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-26,000	0.0	-26,000
Total Category Changes	0.0	\$0	0.0	\$-26,000	0.0	\$-26,000
Program Changes						
6325 Real Estate Services	0.0	0	0.0	64,000	0.0	64,000
6325055 Construction Services Branch	0.0	0	0.0	-50,000	0.0	-50,000
6325064 Project Management and Development Branch	0.0	0	0.0	114,000	0.0	114,000
6330 Statewide Support Services	0.0	0	0.0	-90,000	0.0	-90,000
6330082 Office of Sustainability	0.0	0	0.0	-90,000	0.0	-90,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-26,000	0.0	-26,000
9900200 Administration - Distributed	0.0	0	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$0	0.0	\$-26,000	0.0	\$-26,000
Fund Changes						
Amount Funded by 7760-001-0602-2019	0.0	0	0.0	-26,000	0.0	-26,000
Net Impact to Item	0.0	\$0	0.0	\$-26,000	0.0	\$-26,000

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**7760-001-0602-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-26,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-26,000	0.0	\$0	0.0	\$0
Program Changes						
6325 Real Estate Services	0.0	64,000	0.0	0	0.0	0
6325055 Construction Services Branch	0.0	-50,000	0.0	0	0.0	0
6325064 Project Management and Development Branch	0.0	114,000	0.0	0	0.0	0
6330 Statewide Support Services	0.0	-90,000	0.0	0	0.0	0
6330082 Office of Sustainability	0.0	-90,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-26,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	26,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-26,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0602-2019	0.0	-26,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-26,000	0.0	\$0	0.0	\$0

**Department of Finance
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**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-300-BCP-2019-A1

Facilities Management Division Increased Operational Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding to cover costs attributed to the statewide surcharge, partial services for clients in non-DGS owned buildings, workers compensation and insurance costs, and cost-of-living adjustments for maintenance security and contract costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	4,000,000	0.0	4,000,000	0.0	4,000,000
Operating Expenses and Equipment	0.0	26,149,000	0.0	26,149,000	0.0	26,149,000
Total Category Changes	0.0	\$30,149,000	0.0	\$30,149,000	0.0	\$30,149,000
Program Changes						
6324 Facilities Management Division	0.0	30,149,000	0.0	30,149,000	0.0	30,149,000
6324046 Facilities Management Division	0.0	30,149,000	0.0	30,149,000	0.0	30,149,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	949,000	0.0	949,000	0.0	949,000
9900200 Administration - Distributed	0.0	-949,000	0.0	-949,000	0.0	-949,000
Total Program Changes	0.0	\$30,149,000	0.0	\$30,149,000	0.0	\$30,149,000
Fund Changes						
Amount Funded by 7760-001-0666-2019	0.0	30,149,000	0.0	30,149,000	0.0	30,149,000
Net Impact to Item	0.0	\$30,149,000	0.0	\$30,149,000	0.0	\$30,149,000

**Department of Finance
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Final Change Book**

**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-302-BCP-2019-A1

Statewide Parking Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	One-time funding to upgrade parking equipment and technology in select DGS-managed parking facilities, and a net zero transfer of funding to reflect the transition of nine parking facilities from the Facilities Management Division to the Office of Fleet and Asset Management (Items 7760-001-0003 and 7760-001-0666).		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Total Category Changes	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000
Program Changes						
6324 Facilities Management Division	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
6324046 Facilities Management Division	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Total Program Changes	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000
Fund Changes						
Amount Funded by 7760-001-0666-2019	0.0	-2,345,000	0.0	-2,345,000	0.0	-2,345,000
Net Impact to Item	0.0	\$-2,345,000	0.0	\$-2,345,000	0.0	\$-2,345,000

**Department of Finance
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**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-303-BCP-2019-A1

**Office of Sustainability Energy Resources Account Funding
Replacement**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding to support expenditures for energy efficiency conservation and clean energy generation for state agencies.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.9	1,098,000	7.9	1,098,000	7.9	1,098,000
Staff Benefits	0.0	566,000	0.0	566,000	0.0	566,000
Operating Expenses and Equipment	0.0	388,000	0.0	388,000	0.0	388,000
Total Category Changes	7.9	\$2,052,000	7.9	\$2,052,000	7.9	\$2,052,000
Program Changes						
6330 Statewide Support Services	6.0	2,052,000	6.0	2,052,000	6.0	2,052,000
6330046 Procurement	2.0	450,000	2.0	450,000	2.0	450,000
6330082 Office of Sustainability	4.0	1,602,000	4.0	1,602,000	4.0	1,602,000
9900 Administration - Total	1.9	0	1.9	0	1.9	0
9900100 Administration	1.9	282,000	1.9	282,000	1.9	282,000
9900200 Administration - Distributed	0.0	-282,000	0.0	-282,000	0.0	-282,000
Total Program Changes	7.9	\$2,052,000	7.9	\$2,052,000	7.9	\$2,052,000
Fund Changes						
Amount Funded by 7760-001-0666-2019	7.9	2,052,000	7.9	2,052,000	7.9	2,052,000
Net Impact to Item	7.9	\$2,052,000	7.9	\$2,052,000	7.9	\$2,052,000

**Department of Finance
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**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:		May Revision		Conference Committee		Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	0	0.0	2,346,000	0.0	2,346,000
Staff Benefits		0.0	0	0.0	-1,124,000	0.0	-1,124,000
Operating Expenses and Equipment		0.0	0	0.0	-16,642,000	0.0	-16,642,000
Special Items of Expense		0.0	0	0.0	15,120,000	0.0	15,120,000
Total Category Changes		0.0	\$0	0.0	\$-300,000	0.0	\$-300,000
Program Changes							
6320 Building Regulation Services		0.0	0	0.0	0	0.0	0
6320028 Building Standards Commission		0.0	0	0.0	0	0.0	0
6324 Facilities Management Division		0.0	0	0.0	-378,000	0.0	-378,000
6324046 Facilities Management Division		0.0	0	0.0	-378,000	0.0	-378,000
6325 Real Estate Services		0.0	0	0.0	-905,000	0.0	-905,000
6325010 Asset Management Branch		0.0	0	0.0	50,000	0.0	50,000
6325064 Project Management and Development Branch		0.0	0	0.0	-955,000	0.0	-955,000
6330 Statewide Support Services		0.0	0	0.0	983,000	0.0	983,000
6330010 Administrative Hearings		0.0	0	0.0	0	0.0	0
6330019 Fleet Administration		0.0	0	0.0	0	0.0	0
6330028 Risk and Insurance Management		0.0	0	0.0	0	0.0	0
6330037 Legal Services		0.0	0	0.0	0	0.0	0
6330046 Procurement		0.0	0	0.0	0	0.0	0
6330055 State Publishing		0.0	0	0.0	0	0.0	0
6330064 Contracted Human Resources Services		0.0	0	0.0	0	0.0	0
6330073 Contracted Fiscal Services		0.0	0	0.0	0	0.0	0
6330082 Office of Sustainability		0.0	0	0.0	983,000	0.0	983,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive		0.0	0	0.0	0	0.0	0
6335010 Program Overhead Interagency Support Division and RESD Executive		0.0	0	0.0	112,000	0.0	112,000
6335019 Distributed Program Overhead		0.0	0	0.0	-112,000	0.0	-112,000

**Department of Finance
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Final Change Book**

Interagency Support Division and RESD Executive						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$-300,000	0.0	\$-300,000
Fund Changes						
Amount Funded by 7760-001-0666-2019	0.0	0	0.0	-300,000	0.0	-300,000
Reimbursements to 6325 Real Estate Services	0.0	0	0.0	1,000,000	0.0	1,000,000
6325064 Project Management and Development Branch	0.0	0	0.0	1,000,000	0.0	1,000,000
Reimbursements to 6330 Statewide Support Services	0.0	0	0.0	-1,000,000	0.0	-1,000,000
6330082 Office of Sustainability	0.0	0	0.0	-1,000,000	0.0	-1,000,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$-300,000	0.0	\$-300,000

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

**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:		May Revision		Conference Committee		Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	0	0.0	-65,000	0.0	-65,000
Operating Expenses and Equipment		0.0	0	0.0	73,000	0.0	73,000
Total Category Changes		0.0	\$0	0.0	\$8,000	0.0	\$8,000
Program Changes							
6320 Building Regulation Services		0.0	0	0.0	25,000	0.0	25,000
6320028 Building Standards Commission		0.0	0	0.0	25,000	0.0	25,000
6324 Facilities Management Division		0.0	0	0.0	407,000	0.0	407,000
6324046 Facilities Management Division		0.0	0	0.0	407,000	0.0	407,000
6325 Real Estate Services		0.0	0	0.0	-140,000	0.0	-140,000
6325010 Asset Management Branch		0.0	0	0.0	-107,000	0.0	-107,000
6325064 Project Management and Development Branch		0.0	0	0.0	-33,000	0.0	-33,000
6330 Statewide Support Services		0.0	0	0.0	-284,000	0.0	-284,000
6330010 Administrative Hearings		0.0	0	0.0	185,000	0.0	185,000
6330019 Fleet Administration		0.0	0	0.0	-119,000	0.0	-119,000
6330028 Risk and Insurance Management		0.0	0	0.0	32,000	0.0	32,000
6330037 Legal Services		0.0	0	0.0	-347,000	0.0	-347,000
6330046 Procurement		0.0	0	0.0	77,000	0.0	77,000
6330055 State Publishing		0.0	0	0.0	4,000	0.0	4,000
6330064 Contracted Human Resources Services		0.0	0	0.0	-56,000	0.0	-56,000
6330073 Contracted Fiscal Services		0.0	0	0.0	-69,000	0.0	-69,000
6330082 Office of Sustainability		0.0	0	0.0	9,000	0.0	9,000
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	0	0.0	7,000	0.0	7,000
9900200 Administration - Distributed		0.0	0	0.0	-7,000	0.0	-7,000
Total Program Changes		0.0	\$0	0.0	\$8,000	0.0	\$8,000
Fund Changes							

Department of Finance 2019-20 Final Change Book						
Amount Funded by 7760-001-0666-2019	0.0	0	0.0	8,000	0.0	8,000
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$8,000	0.0	\$8,000

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

**7760-001-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

Summary:		May Revision		Conference Committee		Enacted Budget	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Salaries and Wages		0.0	-65,000	0.0	0	0.0	0
Operating Expenses and Equipment		0.0	73,000	0.0	0	0.0	0
Total Category Changes		0.0	\$8,000	0.0	\$0	0.0	\$0
Program Changes							
6320 Building Regulation Services		0.0	25,000	0.0	0	0.0	0
6320028 Building Standards Commission		0.0	25,000	0.0	0	0.0	0
6324 Facilities Management Division		0.0	407,000	0.0	0	0.0	0
6324046 Facilities Management Division		0.0	407,000	0.0	0	0.0	0
6325 Real Estate Services		0.0	-140,000	0.0	0	0.0	0
6325010 Asset Management Branch		0.0	-107,000	0.0	0	0.0	0
6325064 Project Management and Development Branch		0.0	-33,000	0.0	0	0.0	0
6330 Statewide Support Services		0.0	-284,000	0.0	0	0.0	0
6330010 Administrative Hearings		0.0	185,000	0.0	0	0.0	0
6330019 Fleet Administration		0.0	-119,000	0.0	0	0.0	0
6330028 Risk and Insurance Management		0.0	32,000	0.0	0	0.0	0
6330037 Legal Services		0.0	-347,000	0.0	0	0.0	0
6330046 Procurement		0.0	77,000	0.0	0	0.0	0
6330055 State Publishing		0.0	4,000	0.0	0	0.0	0
6330064 Contracted Human Resources Services		0.0	-56,000	0.0	0	0.0	0
6330073 Contracted Fiscal Services		0.0	-69,000	0.0	0	0.0	0
6330082 Office of Sustainability		0.0	9,000	0.0	0	0.0	0
9900 Administration - Total		0.0	0	0.0	0	0.0	0
9900100 Administration		0.0	7,000	0.0	0	0.0	0
9900200 Administration - Distributed		0.0	-7,000	0.0	0	0.0	0
Total Program Changes		0.0	\$8,000	0.0	\$0	0.0	\$0
Fund Changes							

	Department of Finance					
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Amount Funded by 7760-001-0666-2019	0.0	8,000	0.0	0	0.0	0
Reimbursements to 9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$8,000	0.0	\$0	0.0	\$0

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

**7760-001-0739-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	19,000	0.0	19,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	0	0.0	-13,000	0.0	-13,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320019 Public School Construction	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 7760-001-0739-2019	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**

**7760-001-0956-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-991,000	0.0	-991,000
Staff Benefits	0.0	0	0.0	-540,000	0.0	-540,000
Operating Expenses and Equipment	0.0	0	0.0	1,531,000	0.0	1,531,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	66,000	0.0	66,000
6320019 Public School Construction	0.0	0	0.0	66,000	0.0	66,000
9900 Administration - Total	0.0	0	0.0	-66,000	0.0	-66,000
9900200 Administration - Distributed	0.0	0	0.0	-66,000	0.0	-66,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0956-2019	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

7760-001-0956-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	469,000	0.0	469,000
Total Category Changes	0.0	\$0	0.0	\$469,000	0.0	\$469,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	469,000	0.0	469,000
6320019 Public School Construction	0.0	0	0.0	469,000	0.0	469,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	1,059,000	0.0	1,059,000
9900200 Administration - Distributed	0.0	0	0.0	-1,059,000	0.0	-1,059,000
Total Program Changes	0.0	\$0	0.0	\$469,000	0.0	\$469,000
Fund Changes						
Amount Funded by 7760-001-0956-2019	0.0	0	0.0	469,000	0.0	469,000
Net Impact to Item	0.0	\$0	0.0	\$469,000	0.0	\$469,000

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

**7760-001-0956-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-495-BBA-2019-MR

**Office of Public School Construction and Distributed
Administration Technical Adjustments**

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-24.7	0	-24.7	0	-24.7	0
Total Category Changes	-24.7	\$0	-24.7	\$0	-24.7	\$0
Program Changes						
6320 Building Regulation Services	-24.7	0	-24.7	0	-24.7	0
6320019 Public School Construction	-24.7	0	-24.7	0	-24.7	0
Total Program Changes	-24.7	\$0	-24.7	\$0	-24.7	\$0
Fund Changes						
Amount Funded by 7760-001-0956-2019	-24.7	0	-24.7	0	-24.7	0
Net Impact to Item	-24.7	\$0	-24.7	\$0	-24.7	\$0

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

**7760-001-0956-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	469,000	0.0	0	0.0	0
Total Category Changes	0.0	\$469,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	469,000	0.0	0	0.0	0
6320019 Public School Construction	0.0	469,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,059,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,059,000	0.0	0	0.0	0
Total Program Changes	0.0	\$469,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-0956-2019	0.0	469,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$469,000	0.0	\$0	0.0	\$0

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

**7760-001-3082-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-495-BBA-2019-MR

**Office of Public School Construction and Distributed
Administration Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-0.5	0	-0.5	0	-0.5	0
Total Category Changes	-0.5	\$0	-0.5	\$0	-0.5	\$0
Program Changes						
6320 Building Regulation Services	-0.5	0	-0.5	0	-0.5	0
6320019 Public School Construction	-0.5	0	-0.5	0	-0.5	0
Total Program Changes	-0.5	\$0	-0.5	\$0	-0.5	\$0
Fund Changes						
Amount Funded by 7760-001-3082-2019	-0.5	0	-0.5	0	-0.5	0
Net Impact to Item	-0.5	\$0	-0.5	\$0	-0.5	\$0

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

**7760-001-3091-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-21,000	0.0	-21,000
Staff Benefits	0.0	0	0.0	-6,000	0.0	-6,000
Operating Expenses and Equipment	0.0	0	0.0	27,000	0.0	27,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3091-2019	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

7760-001-3091-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-3,000	0.0	-3,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	-5,000	0.0	-5,000
6320010 Division of the State Architect	0.0	0	0.0	-5,000	0.0	-5,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-5,000	0.0	-5,000
9900200 Administration - Distributed	0.0	0	0.0	5,000	0.0	5,000
Total Program Changes	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000
Fund Changes						
Amount Funded by 7760-001-3091-2019	0.0	0	0.0	-5,000	0.0	-5,000
Net Impact to Item	0.0	\$0	0.0	\$-5,000	0.0	\$-5,000

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

**7760-001-3091-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-3,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-2,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-5,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	-5,000	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	-5,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-5,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	5,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-5,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3091-2019	0.0	-5,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-5,000	0.0	\$0	0.0	\$0

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

**7760-001-3144-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	102,000	0.0	102,000
Staff Benefits	0.0	0	0.0	-53,000	0.0	-53,000
Operating Expenses and Equipment	0.0	0	0.0	-49,000	0.0	-49,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320028 Building Standards Commission	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3144-2019	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

7760-001-3144-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$0	0.0	\$43,000	0.0	\$43,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	43,000	0.0	43,000
6320028 Building Standards Commission	0.0	0	0.0	43,000	0.0	43,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	43,000	0.0	43,000
9900200 Administration - Distributed	0.0	0	0.0	-43,000	0.0	-43,000
Total Program Changes	0.0	\$0	0.0	\$43,000	0.0	\$43,000
Fund Changes						
Amount Funded by 7760-001-3144-2019	0.0	0	0.0	43,000	0.0	43,000
Net Impact to Item	0.0	\$0	0.0	\$43,000	0.0	\$43,000

Department of Finance
2019-20
Final Change Book

7760-001-3144-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	43,000	0.0	0	0.0	0
Total Category Changes	0.0	\$43,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	43,000	0.0	0	0.0	0
6320028 Building Standards Commission	0.0	43,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	43,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-43,000	0.0	0	0.0	0
Total Program Changes	0.0	\$43,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3144-2019	0.0	43,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$43,000	0.0	\$0	0.0	\$0

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

**7760-001-3228-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Special Items of Expense	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6324 Facilities Management Division	0.0	0	0.0	0	0.0	0
6324046 Facilities Management Division	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 7760-001-3228-2019	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**

**7760-001-3245-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-29,000	0.0	-29,000
Staff Benefits	0.0	0	0.0	20,000	0.0	20,000
Operating Expenses and Equipment	0.0	0	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3245-2019	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

7760-001-3245-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	-9,000	0.0	-9,000
Operating Expenses and Equipment	0.0	0	0.0	-20,000	0.0	-20,000
Total Category Changes	0.0	\$0	0.0	\$-29,000	0.0	\$-29,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	-29,000	0.0	-29,000
6320010 Division of the State Architect	0.0	0	0.0	-29,000	0.0	-29,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	-29,000	0.0	-29,000
9900200 Administration - Distributed	0.0	0	0.0	29,000	0.0	29,000
Total Program Changes	0.0	\$0	0.0	\$-29,000	0.0	\$-29,000
Fund Changes						
Amount Funded by 7760-001-3245-2019	0.0	0	0.0	-29,000	0.0	-29,000
Net Impact to Item	0.0	\$0	0.0	\$-29,000	0.0	\$-29,000

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

**7760-001-3245-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-9,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	-20,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-29,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	-29,000	0.0	0	0.0	0
6320010 Division of the State Architect	0.0	-29,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	-29,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	29,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-29,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-3245-2019	0.0	-29,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-29,000	0.0	\$0	0.0	\$0

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

**7760-001-6036-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

Summary:		May Revision		Conference Committee		Enacted Budget	
Category Changes		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages		0.0	0	0.0	-1,201,000	0.0	-1,201,000
Staff Benefits		0.0	0	0.0	-1,876,000	0.0	-1,876,000
Operating Expenses and Equipment		0.0	0	0.0	3,077,000	0.0	3,077,000
Total Category Changes		0.0	\$0	0.0	\$0	0.0	\$0
Program Changes							
6320 Building Regulation Services		0.0	0	0.0	0	0.0	0
6320019 Public School Construction		0.0	0	0.0	0	0.0	0
6335 Program Overhead Allocations Interagency		0.0	0	0.0	0	0.0	0
Support Division and RESD Executive							
6335010 Program Overhead Interagency Support		0.0	0	0.0	-1,000	0.0	-1,000
Division and RESD Executive							
6335019 Distributed Program Overhead		0.0	0	0.0	1,000	0.0	1,000
Interagency Support Division and RESD							
Executive							
Total Program Changes		0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes							
Amount Funded by 7760-001-6036-2019		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

7760-001-6036-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-164,000	0.0	-164,000
Staff Benefits	0.0	0	0.0	-85,000	0.0	-85,000
Operating Expenses and Equipment	0.0	0	0.0	249,000	0.0	249,000
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	0	0.0	-9,000	0.0	-9,000
9900200 Administration - Distributed	0.0	0	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-6036-2019	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**

**7760-001-6036-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-164,000	0.0	0	0.0	0
Staff Benefits	0.0	-85,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	249,000	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	-9,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	9,000	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-6036-2019	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**

**7760-001-6044-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-866,000	0.0	-866,000
Staff Benefits	0.0	0	0.0	-427,000	0.0	-427,000
Operating Expenses and Equipment	0.0	0	0.0	1,293,000	0.0	1,293,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320019 Public School Construction	0.0	0	0.0	0	0.0	0
6335 Program Overhead Allocations Interagency	0.0	0	0.0	0	0.0	0
Support Division and RESD Executive						
6335019 Distributed Program Overhead	0.0	0	0.0	0	0.0	0
Interagency Support Division and RESD Executive						
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-6044-2019	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**

**7760-001-6044-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-495-BBA-2019-MR

**Office of Public School Construction and Distributed
Administration Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-24.3	0	-24.3	0	-24.3	0
Total Category Changes	-24.3	\$0	-24.3	\$0	-24.3	\$0
Program Changes						
6320 Building Regulation Services	-24.3	0	-24.3	0	-24.3	0
6320019 Public School Construction	-24.3	0	-24.3	0	-24.3	0
Total Program Changes	-24.3	\$0	-24.3	\$0	-24.3	\$0
Fund Changes						
Amount Funded by 7760-001-6044-2019	-24.3	0	-24.3	0	-24.3	0
Net Impact to Item	-24.3	\$0	-24.3	\$0	-24.3	\$0

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

**7760-001-6057-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	2,323,000	0.0	2,323,000
Staff Benefits	0.0	0	0.0	2,480,000	0.0	2,480,000
Operating Expenses and Equipment	0.0	0	0.0	-4,803,000	0.0	-4,803,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320019 Public School Construction	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 7760-001-6057-2019	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
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Final Change Book**

**7760-001-6057-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-495-BBA-2019-MR

**Office of Public School Construction and Distributed
Administration Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-11.4	0	-11.4	0	-11.4	0
Total Category Changes	-11.4	\$0	-11.4	\$0	-11.4	\$0
Program Changes						
6320 Building Regulation Services	-11.4	0	-11.4	0	-11.4	0
6320019 Public School Construction	-11.4	0	-11.4	0	-11.4	0
Total Program Changes	-11.4	\$0	-11.4	\$0	-11.4	\$0
Fund Changes						
Amount Funded by 7760-001-6057-2019	-11.4	0	-11.4	0	-11.4	0
Net Impact to Item	-11.4	\$0	-11.4	\$0	-11.4	\$0

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

**7760-001-6086-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	566,000	0.0	566,000
Staff Benefits	0.0	0	0.0	224,000	0.0	224,000
Operating Expenses and Equipment	0.0	0	0.0	-790,000	0.0	-790,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	0	0.0	0
6320019 Public School Construction	0.0	0	0.0	0	0.0	0
6335 Program Overhead Allocations Interagency	0.0	0	0.0	0	0.0	0
Support Division and RESD Executive						
6335010 Program Overhead Interagency Support	0.0	0	0.0	58,000	0.0	58,000
Division and RESD Executive						
6335019 Distributed Program Overhead	0.0	0	0.0	-58,000	0.0	-58,000
Interagency Support Division and RESD						
Executive						
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-6086-2019	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

7760-001-6086-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	-269,000	0.0	-269,000
Total Category Changes	0.0	\$0	0.0	\$-269,000	0.0	\$-269,000
Program Changes						
6320 Building Regulation Services	0.0	0	0.0	-269,000	0.0	-269,000
6320019 Public School Construction	0.0	0	0.0	-269,000	0.0	-269,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	310,000	0.0	310,000
9900200 Administration - Distributed	0.0	0	0.0	-310,000	0.0	-310,000
Total Program Changes	0.0	\$0	0.0	\$-269,000	0.0	\$-269,000
Fund Changes						
Amount Funded by 7760-001-6086-2019	0.0	0	0.0	-269,000	0.0	-269,000
Net Impact to Item	0.0	\$0	0.0	\$-269,000	0.0	\$-269,000

**Department of Finance
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Final Change Book**

**7760-001-6086-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-495-BBA-2019-MR

**Office of Public School Construction and Distributed
Administration Technical Adjustments**

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	-0.1	0	-0.1	0	-0.1	0
Total Category Changes	-0.1	\$0	-0.1	\$0	-0.1	\$0
Program Changes						
6320 Building Regulation Services	-0.1	0	-0.1	0	-0.1	0
6320019 Public School Construction	-0.1	0	-0.1	0	-0.1	0
Total Program Changes	-0.1	\$0	-0.1	\$0	-0.1	\$0
Fund Changes						
Amount Funded by 7760-001-6086-2019	-0.1	0	-0.1	0	-0.1	0
Net Impact to Item	-0.1	\$0	-0.1	\$0	-0.1	\$0

**Department of Finance
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Final Change Book**

**7760-001-6086-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	-269,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-269,000	0.0	\$0	0.0	\$0
Program Changes						
6320 Building Regulation Services	0.0	-269,000	0.0	0	0.0	0
6320019 Public School Construction	0.0	-269,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	310,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-310,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-269,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-6086-2019	0.0	-269,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-269,000	0.0	\$0	0.0	\$0

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

**7760-001-9740-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-400-BCP-2019-MR

Contracted Fiscal Services Workload Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Department of General Services' Contracted Fiscal Services Unit requests \$1.084 million ongoing from the Central Service Cost Recovery Fund and 8 permanent positions to perform accounting functions for three new clients: California State Library, California Horse Racing Board, and Commission on Peace Officer Standards and Training.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	8.0	515,000	8.0	515,000	8.0	515,000
Staff Benefits	0.0	286,000	0.0	286,000	0.0	286,000
Operating Expenses and Equipment	0.0	283,000	0.0	283,000	0.0	283,000
Total Category Changes	8.0	\$1,084,000	8.0	\$1,084,000	8.0	\$1,084,000
Program Changes						
6330 Statewide Support Services	8.0	1,084,000	8.0	1,084,000	8.0	1,084,000
6330073 Contracted Fiscal Services	8.0	1,084,000	8.0	1,084,000	8.0	1,084,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	107,000	0.0	107,000	0.0	107,000
9900200 Administration - Distributed	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Program Changes	8.0	\$1,084,000	8.0	\$1,084,000	8.0	\$1,084,000
Fund Changes						
Amount Funded by 7760-001-9740-2019	8.0	1,084,000	8.0	1,084,000	8.0	1,084,000
Net Impact to Item	8.0	\$1,084,000	8.0	\$1,084,000	8.0	\$1,084,000

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

**7760-001-9740-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-22,000	0.0	-22,000
Staff Benefits	0.0	0	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	0	0.0	0
6330073 Contracted Fiscal Services	0.0	0	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-9740-2019	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
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Final Change Book

7760-001-9740-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	0	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$0	0.0	\$11,000	0.0	\$11,000
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	11,000	0.0	11,000
6330073 Contracted Fiscal Services	0.0	0	0.0	11,000	0.0	11,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	11,000	0.0	11,000
9900200 Administration - Distributed	0.0	0	0.0	-11,000	0.0	-11,000
Total Program Changes	0.0	\$0	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 7760-001-9740-2019	0.0	0	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$0	0.0	\$11,000	0.0	\$11,000

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7760-001-9740-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	11,000	0.0	0	0.0	0
Total Category Changes	0.0	\$11,000	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	11,000	0.0	0	0.0	0
6330073 Contracted Fiscal Services	0.0	11,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	11,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-11,000	0.0	0	0.0	0
Total Program Changes	0.0	\$11,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-9740-2019	0.0	11,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$11,000	0.0	\$0	0.0	\$0

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Final Change Book

7760-001-9746-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$0	0.0	\$21,000	0.0	\$21,000
Program Changes						
6330 Statewide Support Services	0.0	0	0.0	21,000	0.0	21,000
6330028 Risk and Insurance Management	0.0	0	0.0	21,000	0.0	21,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	21,000	0.0	21,000
9900200 Administration - Distributed	0.0	0	0.0	-21,000	0.0	-21,000
Total Program Changes	0.0	\$0	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 7760-001-9746-2019	0.0	0	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$0	0.0	\$21,000	0.0	\$21,000

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7760-001-9746-2019
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	21,000	0.0	0	0.0	0
Total Category Changes	0.0	\$21,000	0.0	\$0	0.0	\$0
Program Changes						
6330 Statewide Support Services	0.0	21,000	0.0	0	0.0	0
6330028 Risk and Insurance Management	0.0	21,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	21,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-21,000	0.0	0	0.0	0
Total Program Changes	0.0	\$21,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-001-9746-2019	0.0	21,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$21,000	0.0	\$0	0.0	\$0

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**7760-005-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	1,000	0.0	1,000
Staff Benefits	0.0	0	0.0	1,000	0.0	1,000
Operating Expenses and Equipment	0.0	0	0.0	-2,000	0.0	-2,000
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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-005-0666-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**7760-005-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	0	0.0	-125,000	0.0	-125,000
Staff Benefits	0.0	0	0.0	-60,000	0.0	-60,000
Operating Expenses and Equipment	0.0	0	0.0	185,000	0.0	185,000
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	0	0.0	1,000	0.0	1,000
9900200 Administration - Distributed	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-005-0666-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**7760-005-0666-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-125,000	0.0	0	0.0	0
Staff Benefits	0.0	-60,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	185,000	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	1,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,000	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-005-0666-2019	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
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Final Change Book**

**7760-501-0995-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-403-BBA-2019-MR

Technical Scheduling Adjustment (Fall BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	15,000	0.0	15,000
Staff Benefits	0.0	0	0.0	12,000	0.0	12,000
Operating Expenses and Equipment	0.0	0	0.0	-27,000	0.0	-27,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6325 Real Estate Services	0.0	0	0.0	-1,000,000	0.0	-1,000,000
6325064 Project Management and Development Branch	0.0	0	0.0	-1,000,000	0.0	-1,000,000
6330 Statewide Support Services	0.0	0	0.0	1,000,000	0.0	1,000,000
6330082 Office of Sustainability	0.0	0	0.0	1,000,000	0.0	1,000,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-501-0995-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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Final Change Book**

**7760-501-0995-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-404-BBA-2019-MR

Technical Scheduling Adjustment (Spring BY)

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	0	0.0	-65,000	0.0	-65,000
Operating Expenses and Equipment	0.0	0	0.0	65,000	0.0	65,000
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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-501-0995-2019	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
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**7760-501-0995-2019
PROP 98: N**

**DEPT: Department of General Services
STATE OPERATIONS**

7760-499-BBA-2019-MR

Technical Administrative Expenditure Alignment Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-65,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	65,000	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	0	0.0	0	0.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7760-501-0995-2019	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
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Final Change Book**

**7870-601-3286-2016
PROP 98: N**

**DEPT: California Victim Compensation Board
LOCAL ASSISTANCE**

7870-400-BBA-2019-MR

Proposition 47 General Fund Transfer

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes						
6380 Victim Compensation	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes						
Amount Funded by 7870-601-3286-2016	0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item	0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

**Department of Finance
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Final Change Book**

**7900-001-0652-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-400-BBA-2019-MR

Social Security Administrator Fee

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects bringing the Old Age and Survivors Insurance Revolving Fund, which supports the State Social Security Administrator program, under the budget-approval process.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	543,000	5.0	543,000	5.0	543,000
Staff Benefits	0.0	445,000	0.0	445,000	0.0	445,000
Total Category Changes	5.0	\$988,000	5.0	\$988,000	5.0	\$988,000
Program Changes						
6412 Social Security	5.0	988,000	5.0	988,000	5.0	988,000
Total Program Changes	5.0	\$988,000	5.0	\$988,000	5.0	\$988,000
Fund Changes						
Amount Funded by 7900-001-0652-2019	5.0	988,000	5.0	988,000	5.0	988,000
Net Impact to Item	5.0	\$988,000	5.0	\$988,000	5.0	\$988,000

**Department of Finance
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Final Change Book**

**7900-003-0830-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	(159,797,000)	0.0	(159,797,000)	0.0	(159,797,000)
Total Category Changes	0.0	\$(159,797,000)	0.0	\$(159,797,000)	0.0	\$(159,797,000)
Program Changes						
6430 Benefit Payments	0.0	(159,797,000)	0.0	(159,797,000)	0.0	(159,797,000)
Total Program Changes	0.0	\$(159,797,000)	0.0	\$(159,797,000)	0.0	\$(159,797,000)
Fund Changes						
Amount Funded by 7900-003-0830-2019	0.0	(159,797,000)	0.0	(159,797,000)	0.0	(159,797,000)
Net Impact to Item	0.0	\$(159,797,000)	0.0	\$(159,797,000)	0.0	\$(159,797,000)

**Department of Finance
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**7900-015-0815-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(-552,000)	0.0	(-552,000)	0.0	(-552,000)
Total Category Changes	0.0	\$(-552,000)	0.0	\$(-552,000)	0.0	\$(-552,000)
Program Changes						
6410 Retirement	0.0	(-552,000)	0.0	(-552,000)	0.0	(-552,000)
Total Program Changes	0.0	\$(-552,000)	0.0	\$(-552,000)	0.0	\$(-552,000)
Fund Changes						
Amount Funded by 7900-015-0815-2019	0.0	(-552,000)	0.0	(-552,000)	0.0	(-552,000)
Net Impact to Item	0.0	\$(-552,000)	0.0	\$(-552,000)	0.0	\$(-552,000)

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**7900-015-0820-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	(-74,000)	0.0	(-74,000)	0.0	(-74,000)
Total Category Changes			0.0	\$(-74,000)	0.0	\$(-74,000)	0.0	\$(-74,000)
Program Changes								
6410 Retirement			0.0	(-74,000)	0.0	(-74,000)	0.0	(-74,000)
Total Program Changes			0.0	\$(-74,000)	0.0	\$(-74,000)	0.0	\$(-74,000)
Fund Changes								
Amount Funded by 7900-015-0820-2019			0.0	(-74,000)	0.0	(-74,000)	0.0	(-74,000)
Net Impact to Item			0.0	\$(-74,000)	0.0	\$(-74,000)	0.0	\$(-74,000)

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**7900-015-0830-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

Summary:	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(27,379,000)	0.0	(27,379,000)	0.0	(27,379,000)
Total Category Changes	0.0	\$(27,379,000)	0.0	\$(27,379,000)	0.0	\$(27,379,000)
Program Changes						
6410 Retirement	0.0	(3,495,000)	0.0	(3,495,000)	0.0	(3,495,000)
6420 Investment Operations	0.0	(16,893,000)	0.0	(16,893,000)	0.0	(16,893,000)
6425 Administration	0.0	(6,991,000)	0.0	(6,991,000)	0.0	(6,991,000)
Total Program Changes	0.0	\$(27,379,000)	0.0	\$(27,379,000)	0.0	\$(27,379,000)
Fund Changes						
Amount Funded by 7900-015-0830-2019	0.0	(27,379,000)	0.0	(27,379,000)	0.0	(27,379,000)
Net Impact to Item	0.0	\$(27,379,000)	0.0	\$(27,379,000)	0.0	\$(27,379,000)

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**7900-015-0833-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(962,000)	0.0	(962,000)	0.0	(962,000)
Total Category Changes	0.0	\$(962,000)	0.0	\$(962,000)	0.0	\$(962,000)
Program Changes						
6410 Retirement	0.0	(962,000)	0.0	(962,000)	0.0	(962,000)
Total Program Changes	0.0	\$(962,000)	0.0	\$(962,000)	0.0	\$(962,000)
Fund Changes						
Amount Funded by 7900-015-0833-2019	0.0	(962,000)	0.0	(962,000)	0.0	(962,000)
Net Impact to Item	0.0	\$(962,000)	0.0	\$(962,000)	0.0	\$(962,000)

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**7900-015-0849-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	(37,000)	0.0	(37,000)	0.0	(37,000)
Total Category Changes			0.0	\$(37,000)	0.0	\$(37,000)	0.0	\$(37,000)
Program Changes								
6410 Retirement			0.0	(37,000)	0.0	(37,000)	0.0	(37,000)
Total Program Changes			0.0	\$(37,000)	0.0	\$(37,000)	0.0	\$(37,000)
Fund Changes								
Amount Funded by 7900-015-0849-2019			0.0	(37,000)	0.0	(37,000)	0.0	(37,000)
Net Impact to Item			0.0	\$(37,000)	0.0	\$(37,000)	0.0	\$(37,000)

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**7900-015-0884-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(-708,000)	0.0	(-708,000)	0.0	(-708,000)
Total Category Changes	0.0	\$(-708,000)	0.0	\$(-708,000)	0.0	\$(-708,000)
Program Changes						
6410 Retirement	0.0	(-708,000)	0.0	(-708,000)	0.0	(-708,000)
Total Program Changes	0.0	\$(-708,000)	0.0	\$(-708,000)	0.0	\$(-708,000)
Fund Changes						
Amount Funded by 7900-015-0884-2019	0.0	(-708,000)	0.0	(-708,000)	0.0	(-708,000)
Net Impact to Item	0.0	\$(-708,000)	0.0	\$(-708,000)	0.0	\$(-708,000)

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**7900-501-0001-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-402-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	(13,481,000)	0.0	(13,481,000)	0.0	(13,481,000)
Total Category Changes	0.0	\$(13,481,000)	0.0	\$(13,481,000)	0.0	\$(13,481,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(13,481,000)	0.0	(13,481,000)	0.0	(13,481,000)
Total Program Changes	0.0	\$(13,481,000)	0.0	\$(13,481,000)	0.0	\$(13,481,000)
Fund Changes						
Amount Funded by 7900-501-0001-2019	0.0	(13,481,000)	0.0	(13,481,000)	0.0	(13,481,000)
Net Impact to Item	0.0	\$(13,481,000)	0.0	\$(13,481,000)	0.0	\$(13,481,000)

**Department of Finance
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**7900-501-0494-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-402-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	(-1,649,000)	0.0	(-1,649,000)	0.0	(-1,649,000)
Total Category Changes	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-1,649,000)	0.0	(-1,649,000)	0.0	(-1,649,000)
Total Program Changes	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)
Fund Changes						
Amount Funded by 7900-501-0494-2019	0.0	(-1,649,000)	0.0	(-1,649,000)	0.0	(-1,649,000)
Net Impact to Item	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)	0.0	\$(-1,649,000)

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**7900-501-0815-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-552,000	0.0	-552,000	0.0	-552,000
Total Category Changes	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000
Program Changes						
6410 Retirement	0.0	-552,000	0.0	-552,000	0.0	-552,000
Total Program Changes	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000
Fund Changes						
Amount Funded by 7900-501-0815-1992	0.0	-552,000	0.0	-552,000	0.0	-552,000
Net Impact to Item	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000

**Department of Finance
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Final Change Book**

**7900-501-0820-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Category Changes	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Program Changes						
6410 Retirement	0.0	-74,000	0.0	-74,000	0.0	-74,000
Total Program Changes	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	-74,000	0.0	-74,000	0.0	-74,000
Net Impact to Item	0.0	\$-74,000	0.0	\$-74,000	0.0	\$-74,000

**Department of Finance
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Final Change Book**

**7900-501-0830-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	29,787,000	0.0	29,787,000	0.0	29,787,000
Total Category Changes	0.0	\$29,787,000	0.0	\$29,787,000	0.0	\$29,787,000
Program Changes						
6410 Retirement	0.0	3,495,000	0.0	3,495,000	0.0	3,495,000
6420 Investment Operations	0.0	16,893,000	0.0	16,893,000	0.0	16,893,000
6425 Administration	0.0	9,399,000	0.0	9,399,000	0.0	9,399,000
Total Program Changes	0.0	\$29,787,000	0.0	\$29,787,000	0.0	\$29,787,000
Fund Changes						
Amount Funded by 7900-501-0830-1992	0.0	29,787,000	0.0	29,787,000	0.0	29,787,000
Reimbursements to 6425 Administration	0.0	-2,408,000	0.0	-2,408,000	0.0	-2,408,000
Net Impact to Item	0.0	\$27,379,000	0.0	\$27,379,000	0.0	\$27,379,000

**Department of Finance
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Final Change Book**

**7900-501-0833-1989
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	962,000	0.0	962,000	0.0	962,000
Total Category Changes	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000
Program Changes						
6410 Retirement	0.0	962,000	0.0	962,000	0.0	962,000
Total Program Changes	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000
Fund Changes						
Amount Funded by 7900-501-0833-1989	0.0	962,000	0.0	962,000	0.0	962,000
Net Impact to Item	0.0	\$962,000	0.0	\$962,000	0.0	\$962,000

**Department of Finance
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Final Change Book**

**7900-501-0849-1990
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	37,000	0.0	37,000	0.0	37,000
Total Category Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Program Changes						
6410 Retirement	0.0	37,000	0.0	37,000	0.0	37,000
Total Program Changes	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000
Fund Changes						
Amount Funded by 7900-501-0849-1990	0.0	37,000	0.0	37,000	0.0	37,000
Net Impact to Item	0.0	\$37,000	0.0	\$37,000	0.0	\$37,000

**Department of Finance
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**7900-501-0884-2000
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	-708,000	0.0	-708,000	0.0	-708,000
Total Category Changes	0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000
Program Changes						
6410 Retirement	0.0	-708,000	0.0	-708,000	0.0	-708,000
Total Program Changes	0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000
Fund Changes						
Amount Funded by 7900-501-0884-2000	0.0	-708,000	0.0	-708,000	0.0	-708,000
Net Impact to Item	0.0	\$-708,000	0.0	\$-708,000	0.0	\$-708,000

**Department of Finance
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7900-501-0988-2019
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-402-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	(-4,433,000)	0.0	(-4,433,000)	0.0	(-4,433,000)
Total Category Changes	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-4,433,000)	0.0	(-4,433,000)	0.0	(-4,433,000)
Total Program Changes	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)
Fund Changes						
Amount Funded by 7900-501-0988-2019	0.0	(-4,433,000)	0.0	(-4,433,000)	0.0	(-4,433,000)
Net Impact to Item	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)	0.0	\$(-4,433,000)

**Department of Finance
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Final Change Book**

**7900-501-0995-1992
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	2,408,000	0.0	2,408,000	0.0	2,408,000
Total Category Changes	0.0	\$2,408,000	0.0	\$2,408,000	0.0	\$2,408,000
Program Changes						
6425 Administration	0.0	2,408,000	0.0	2,408,000	0.0	2,408,000
Total Program Changes	0.0	\$2,408,000	0.0	\$2,408,000	0.0	\$2,408,000
Fund Changes						
Amount Funded by 7900-501-0995-1992	0.0	2,408,000	0.0	2,408,000	0.0	2,408,000
Net Impact to Item	0.0	\$2,408,000	0.0	\$2,408,000	0.0	\$2,408,000

**Department of Finance
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Final Change Book**

**7900-502-0001-2019
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-402-BBA-2019-MR

Revised Estimates

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	(-4,896,000)	0.0	(-4,896,000)	0.0	(-4,896,000)
Total Category Changes	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-4,896,000)	0.0	(-4,896,000)	0.0	(-4,896,000)
Total Program Changes	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)
Fund Changes						
Amount Funded by 7900-502-0001-2019	0.0	(-4,896,000)	0.0	(-4,896,000)	0.0	(-4,896,000)
Net Impact to Item	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)	0.0	\$(-4,896,000)

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

**7900-504-0001-2018
PROP 98: N**

**DEPT: Public Employees' Retirement System
STATE OPERATIONS**

7900-404-BBA-2019-MR

Supplemental Pension Payment Savings

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$500 million of the Administration's proposed \$3 billion General Fund supplemental pension payment to CalPERS in 2018-19 to paid in fiscal years 2020-21, 2021-22, and 2022-23.		The Legislature shifted \$500 million of the Administration's proposed \$3 billion General Fund supplemental pension payment to CalPERS in 2018-19 to paid in fiscal years 2020-21, 2021-22, and 2022-23.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-123,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$-123,000,000	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-123,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$-123,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 7900-504-0001-2018	0.0	-123,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$-123,000,000	0.0	\$0	0.0	\$0

**Department of Finance
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**7900-902-0830-2000
PROP 98: N**

**DEPT: Public Employees' Retirement System
UNCLASSIFIED**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	27,015,000	0.0	27,015,000	0.0	27,015,000
Total Category Changes	0.0	\$27,015,000	0.0	\$27,015,000	0.0	\$27,015,000
Program Changes						
6430 Benefit Payments	0.0	27,015,000	0.0	27,015,000	0.0	27,015,000
Total Program Changes	0.0	\$27,015,000	0.0	\$27,015,000	0.0	\$27,015,000
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	27,015,000	0.0	27,015,000	0.0	27,015,000
Net Impact to Item	0.0	\$27,015,000	0.0	\$27,015,000	0.0	\$27,015,000

**Department of Finance
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**7900-903-0830-2000
PROP 98: N**

**DEPT: Public Employees' Retirement System
UNCLASSIFIED**

7900-403-BBA-2019-MR

Current Year and Budget Year Adjustments

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Adjustments reflect CalPERS' 2019-20 proposed budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	132,782,000	0.0	132,782,000	0.0	132,782,000
Total Category Changes			0.0	\$132,782,000	0.0	\$132,782,000	0.0	\$132,782,000
Program Changes								
6430 Benefit Payments			0.0	132,782,000	0.0	132,782,000	0.0	132,782,000
Total Program Changes			0.0	\$132,782,000	0.0	\$132,782,000	0.0	\$132,782,000
Fund Changes								
Amount Funded by 7900-903-0830-2000			0.0	132,782,000	0.0	132,782,000	0.0	132,782,000
Net Impact to Item			0.0	\$132,782,000	0.0	\$132,782,000	0.0	\$132,782,000

**Department of Finance
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**7920-011-0001-2019
PROP 98: N**

**DEPT: State Teachers' Retirement System
STATE OPERATIONS**

7920-400-BBA-2019-MR

Revised Creditable Compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the Defined Benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	(5,678,000)	0.0	(5,678,000)	0.0	(5,678,000)
Total Category Changes	0.0	\$(5,678,000)	0.0	\$(5,678,000)	0.0	\$(5,678,000)
Program Changes						
6470 Supplemental Benefit Maintenance Account Contribution	0.0	(1,374,000)	0.0	(1,374,000)	0.0	(1,374,000)
6475 Defined Benefit Contribution	0.0	(4,304,000)	0.0	(4,304,000)	0.0	(4,304,000)
Total Program Changes	0.0	\$(5,678,000)	0.0	\$(5,678,000)	0.0	\$(5,678,000)
Fund Changes						
Amount Funded by 7920-011-0001-2019	0.0	(5,678,000)	0.0	(5,678,000)	0.0	(5,678,000)
Net Impact to Item	0.0	\$(5,678,000)	0.0	\$(5,678,000)	0.0	\$(5,678,000)

**Department of Finance
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Final Change Book**

**7996-501-0001-1987
PROP 98: N**

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

7996-400-BBA-2019-MR

GO Bond Debt Service Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Category Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Total Program Changes	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000
Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	1,640,000	0.0	1,640,000	0.0	1,640,000
Net Impact to Item	0.0	\$1,640,000	0.0	\$1,640,000	0.0	\$1,640,000

**Department of Finance
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Final Change Book**

**8120-002-0001-2019
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS**

8120-002-BCP-2019-GB

Increased Peace Officer Training

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added budget bill language to prioritize resources for use of force and de-escalation trainings in 2019-20 and 2020-21. The Legislature also added trailer bill language specifying data reporting.		The Legislature added budget bill language to prioritize resources for use of force and de-escalation trainings in 2019-20 and 2020-21. The Legislature also added trailer bill language specifying data reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	11.0	842,000	17.0	2,746,000	17.0	2,746,000
Staff Benefits	0.0	454,000	0.0	454,000	0.0	454,000
Operating Expenses and Equipment	0.0	3,379,000	0.0	8,840,000	0.0	8,840,000
Total Category Changes	11.0	\$4,675,000	17.0	\$12,040,000	17.0	\$12,040,000
Program Changes						
6500 Standards	0.0	3,079,000	0.0	1,000	0.0	1,000
6505 Training	0.0	0	0.0	8,539,000	0.0	8,539,000
6515 POST Administration	11.0	1,596,000	17.0	3,500,000	17.0	3,500,000
Total Program Changes	11.0	\$4,675,000	17.0	\$12,040,000	17.0	\$12,040,000
Fund Changes						
Amount Funded by 8120-002-0001-2019	11.0	4,675,000	17.0	12,040,000	17.0	12,040,000
Net Impact to Item	11.0	\$4,675,000	17.0	\$12,040,000	17.0	\$12,040,000

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

**8120-102-0001-2019
PROP 98: N**

**DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE**

8120-002-BCP-2019-GB

Increased Peace Officer Training

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added budget bill language to prioritize resources for use of force and de-escalation trainings in 2019-20 and 2020-21. The Legislature also added trailer bill language specifying data reporting.		The Legislature added budget bill language to prioritize resources for use of force and de-escalation trainings in 2019-20 and 2020-21. The Legislature also added trailer bill language specifying data reporting.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	30,225,000	0.0	22,860,000	0.0	22,860,000
Total Category Changes	0.0	\$30,225,000	0.0	\$22,860,000	0.0	\$22,860,000
Program Changes						
6505 Training	0.0	6,225,000	0.0	2,860,000	0.0	2,860,000
6510 Peace Officer Training	0.0	24,000,000	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$30,225,000	0.0	\$22,860,000	0.0	\$22,860,000
Fund Changes						
Amount Funded by 8120-102-0001-2019	0.0	30,225,000	0.0	22,860,000	0.0	22,860,000
Net Impact to Item	0.0	\$30,225,000	0.0	\$22,860,000	0.0	\$22,860,000

**Department of Finance
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Final Change Book**

**8260-001-0001-2019
PROP 98: N**

**DEPT: California Arts Council
STATE OPERATIONS**

8260-404-BCP-2019-MR

Arts Programming Grants Administrative Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase of 6.25 positions to support the administration of arts programming grants.					
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.3	0	6.3	0	6.3	0
Total Category Changes	6.3	\$0	6.3	\$0	6.3	\$0
Program Changes						
6540 Arts Council	6.3	0	6.3	0	6.3	0
Total Program Changes	6.3	\$0	6.3	\$0	6.3	\$0
Fund Changes						
Amount Funded by 8260-001-0001-2019	6.3	0	6.3	0	6.3	0
Net Impact to Item	6.3	\$0	6.3	\$0	6.3	\$0

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

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-402-BBA-2019-MR

Armenian American Museum

Summary:	May Revision		Conference Committee		Enacted Budget	
	Augmentation to support the Armenian American Museum and Cultural Center of California.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$5,000,000	0.0	\$5,000,000
Program Changes						
6540 Arts Council	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 8260-103-0001-2019	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
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Final Change Book**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-403-BBA-2019-MR

Museum of the Holocaust

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Augmentation to support the Los Angeles Museum of the Holocaust.		The Legislature augmented the proposal by \$1 million to support the Museum of the Holocaust.		The Legislature augmented the proposal by \$1 million to support the Museum of the Holocaust.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	5,000,000	0.0	6,000,000	0.0	6,000,000
Total Category Changes	0.0	\$5,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Program Changes						
6540 Arts Council	0.0	5,000,000	0.0	6,000,000	0.0	6,000,000
Total Program Changes	0.0	\$5,000,000	0.0	\$6,000,000	0.0	\$6,000,000
Fund Changes						
Amount Funded by 8260-103-0001-2019	0.0	5,000,000	0.0	6,000,000	0.0	6,000,000
Net Impact to Item	0.0	\$5,000,000	0.0	\$6,000,000	0.0	\$6,000,000

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

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-701-BBA-2019-L

Italian-American Museum

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$1 million for the Italian-American Museum.		The Legislature added \$1 million for the Italian-American Museum.	
Summary:	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						
6540 Arts Council	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 8260-103-0001-2019	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**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-702-BBA-2019-L

Latino Theater Company

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2 million to support the Latino Theater Company.		The Legislature added \$2 million to support the Latino Theater Company.	
Summary:	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						
6540 Arts 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 8260-103-0001-2019	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**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-703-BBA-2019-L

Korean American National Museum

	May Revision		Conference Committee		Enacted Budget	
Summary:						
			The Legislature added \$4 million to support the Korean American National Museum.			The Legislature added \$4 million to support the Korean American National Museum.
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6540 Arts Council	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 8260-103-0001-2019	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**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-704-BBA-2019-L

Navy Training Center Foundation Renovation for Performing Arts

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$9 million to support the Navy Training Center Foundation Renovation for Performing Arts.		The Legislature added \$9 million to support the Navy Training Center Foundation Renovation for Performing Arts.	
Summary:	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						
6540 Arts Council	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 8260-103-0001-2019	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**

**8260-103-0001-2019
PROP 98: N**

**DEPT: California Arts Council
LOCAL ASSISTANCE**

8260-705-BBA-2019-L

National LGBTQ Center for the Arts

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 to support the National LGBTQ Center for the Arts.		The Legislature added \$500,000 to support the National LGBTQ Center for the Arts.	
Summary:	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						
6540 Arts Council	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 8260-103-0001-2019	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**

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-020-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of Food and Agriculture's deferred maintenance request by \$1,500,000.		The Legislature reduced the Department of Food and Agriculture's deferred maintenance request by \$1,500,000.	
	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						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-001-0001-2019	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**

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-028-BCP-2019-GB

Safe and Affordable Drinking Water

Summary:	May Revision		Conference Committee The Legislature denied the Administration's proposal.		Enacted Budget The Legislature denied the Administration's proposal.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	7.0	468,000	0.0	0	0.0	0
Staff Benefits	0.0	258,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	719,000	0.0	0	0.0	0
Total Category Changes	7.0	\$1,445,000	0.0	\$0	0.0	\$0
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	3.0	550,000	0.0	0	0.0	0
6575 Marketing; Commodities and Agricultural Services	4.0	895,000	0.0	0	0.0	0
Total Program Changes	7.0	\$1,445,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-001-0001-2019	7.0	1,445,000	0.0	0	0.0	0
Net Impact to Item	7.0	\$1,445,000	0.0	\$0	0.0	\$0

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

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-403-BCP-2019-MR

Farm Animal Confinement (Proposition 12)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to support the first year of program implementation of Proposition 12, the Farm Animal Confinement Initiative of 2018.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	14.0	1,105,000	14.0	1,105,000	14.0	1,105,000
Staff Benefits	0.0	612,000	0.0	612,000	0.0	612,000
Operating Expenses and Equipment	0.0	2,796,000	0.0	2,796,000	0.0	2,796,000
Total Category Changes	14.0	\$4,513,000	14.0	\$4,513,000	14.0	\$4,513,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	11.0	4,513,000	11.0	4,513,000	11.0	4,513,000
9900 Administration - Total	3.0	0	3.0	0	3.0	0
9900100 Administration	3.0	411,000	3.0	411,000	3.0	411,000
9900200 Administration - Distributed	0.0	-411,000	0.0	-411,000	0.0	-411,000
Total Program Changes	14.0	\$4,513,000	14.0	\$4,513,000	14.0	\$4,513,000
Fund Changes						
Amount Funded by 8570-001-0001-2019	14.0	4,513,000	14.0	4,513,000	14.0	4,513,000
Net Impact to Item	14.0	\$4,513,000	14.0	\$4,513,000	14.0	\$4,513,000

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

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-405-BCP-2019-MR

**Catastrophic Livestock Disease Prevention and Emergency
Response-Virulent Newcastle Disease and Natural Disasters
Impacting Animals**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to address current and continued threats to animal health, the food supply, and the economy posed by virulent Newcastle Disease and other diseases or natural disaster threats to animals.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	23.0	1,439,000	23.0	1,439,000	23.0	1,439,000
Staff Benefits	0.0	893,000	0.0	893,000	0.0	893,000
Operating Expenses and Equipment	0.0	1,004,000	0.0	1,004,000	0.0	1,004,000
Total Category Changes	23.0	\$3,336,000	23.0	\$3,336,000	23.0	\$3,336,000
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	23.0	3,336,000	23.0	3,336,000	23.0	3,336,000
Total Program Changes	23.0	\$3,336,000	23.0	\$3,336,000	23.0	\$3,336,000
Fund Changes						
Amount Funded by 8570-001-0001-2019	23.0	3,336,000	23.0	3,336,000	23.0	3,336,000
Net Impact to Item	23.0	\$3,336,000	23.0	\$3,336,000	23.0	\$3,336,000

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

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-408-BCP-2019-MR

Produce Safety Technical Assistance Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase resources to provide technical expertise and education to assist California produce farmers in complying with the Food Safety Modernization Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	120,000	1.0	120,000	1.0	120,000
Staff Benefits	0.0	64,000	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	516,000	0.0	516,000	0.0	516,000
Total Category Changes	1.0	\$700,000	1.0	\$700,000	1.0	\$700,000
Program Changes						
6575 Marketing; Commodities and Agricultural Services	1.0	700,000	1.0	700,000	1.0	700,000
Total Program Changes	1.0	\$700,000	1.0	\$700,000	1.0	\$700,000
Fund Changes						
Amount Funded by 8570-001-0001-2019	1.0	700,000	1.0	700,000	1.0	700,000
Net Impact to Item	1.0	\$700,000	1.0	\$700,000	1.0	\$700,000

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

**8570-001-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-409-BCP-2019-MR

**Transitioning to Safer, More Sustainable Pest Management
Solutions**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase resources for the Pesticides Alternatives Grant program and Biologically Integrated Farming Systems program.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Category Changes			0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Program Changes								
6590 General Agricultural Activities			0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Total Program Changes			0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000
Fund Changes								
Amount Funded by 8570-001-0001-2019			0.0	3,500,000	0.0	3,500,000	0.0	3,500,000
Net Impact to Item			0.0	\$3,500,000	0.0	\$3,500,000	0.0	\$3,500,000

Department of Finance
2019-20
Final Change Book

8570-011-0001-2019
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-500-BBA-2019-L

General Fund Transfer to the Fair and Exposition Fund per
Chapter 798 Statutes of 2017

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved this transfer to reflect adjustments required by Chapter 798, Statutes of 2017.		The Legislature approved this transfer to reflect adjustments required by Chapter 798, Statutes of 2017.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	18,637,000	0.0	18,637,000
Total Category Changes	0.0	\$0	0.0	\$18,637,000	0.0	\$18,637,000
Program Changes						
6580 Assistance to Fair and County Agricultural Activities	0.0	0	0.0	18,637,000	0.0	18,637,000
Total Program Changes	0.0	\$0	0.0	\$18,637,000	0.0	\$18,637,000
Fund Changes						
Amount Funded by 8570-011-0001-2019	0.0	0	0.0	18,637,000	0.0	18,637,000
Net Impact to Item	0.0	\$0	0.0	\$18,637,000	0.0	\$18,637,000

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

**8570-101-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-601-BCP-2019-L

Legislative Investments: Seed Banking

Summary:	May Revision		Conference Committee The Legislature added resources for seed banking.		Enacted Budget The Legislature added resources for seed banking.	
	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						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	0.0	\$0	0.0	\$5,000,000	0.0	\$5,000,000
Fund Changes						
Amount Funded by 8570-101-0001-2019	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**

**8570-101-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-602-BCP-2019-L

**Legislative Investments: City of San Rafael-Center for Food and
Agriculture**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Center for Food and Agriculture in the City of San Rafael.		The Legislature added resources for the Center for Food and Agriculture in the City of San Rafael.	
Summary:	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						
6590 General Agricultural Activities	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Program Changes	0.0	\$0	0.0	\$2,000,000	0.0	\$2,000,000
Fund Changes						
Amount Funded by 8570-101-0001-2019	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

8570-101-0001-2019
PROP 98: N

DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE

8570-603-BCP-2019-L

Legislative Investments: Santa Barbara Earl Warren
Showgrounds

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for the Santa Barbara Earl Warren Showgrounds.		The Legislature added resources for the Santa Barbara Earl Warren Showgrounds.	
	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						
6580 Assistance to Fair and County Agricultural Activities	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 8570-101-0001-2019	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**

**8570-101-0001-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-604-BCP-2019-L

Legislative Investments: Homeless Garden

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added resources for a homeless garden project in the City of Santa Cruz.		The Legislature added resources for a homeless garden project in the City of Santa Cruz.	
	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						
6590 General Agricultural Activities	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 8570-101-0001-2019	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**

**8570-101-0140-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-600-BCP-2019-L

Legislative Investments: California Plant Rescue Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved the Administration Biodiversity proposal, and added \$600,000 Environmental License Plate Fund over three years for contracts or grants for the collection or rare plants.		The Legislature approved the Administration Biodiversity proposal, and added \$600,000 Environmental License Plate Fund over three years for contracts or grants for the collection or rare plants.	
	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						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	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 8570-101-0140-2019	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**

**8570-101-3228-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-026-BCP-2019-GB

Cap and Trade Expenditure Plan: Healthy Soils

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	18,000,000	0.0	0	0.0	0
Total Category Changes	0.0	\$18,000,000	0.0	\$0	0.0	\$0
Program Changes						
6590 General Agricultural Activities	0.0	18,000,000	0.0	0	0.0	0
Total Program Changes	0.0	\$18,000,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8570-101-3228-2019	0.0	18,000,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$18,000,000	0.0	\$0	0.0	\$0

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

**8570-101-3228-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-027-BCP-2019-GB

Cap and Trade Expenditure Plan: Methane Reduction

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	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						
6590 General Agricultural Activities	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 8570-101-3228-2019	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**

**8570-101-3228-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-426-BCP-2019-MR

Cap and Trade Expenditure Plan: Healthy Soils

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase resources to provide incentives to farmers for agricultural management practices that sequester carbon, including cover cropping, reduced till, and compost application.		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	10,000,000	0.0	28,000,000	0.0	28,000,000
Total Category Changes			0.0	\$10,000,000	0.0	\$28,000,000	0.0	\$28,000,000
Program Changes								
6590 General Agricultural Activities			0.0	10,000,000	0.0	28,000,000	0.0	28,000,000
Total Program Changes			0.0	\$10,000,000	0.0	\$28,000,000	0.0	\$28,000,000
Fund Changes								
Amount Funded by 8570-101-3228-2019			0.0	10,000,000	0.0	28,000,000	0.0	28,000,000
Net Impact to Item			0.0	\$10,000,000	0.0	\$28,000,000	0.0	\$28,000,000

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

**8570-101-3228-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
LOCAL ASSISTANCE**

8570-427-BCP-2019-MR

Cap and Trade Expenditure Plan: Methane Reduction

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Increase resources for the Dairy Digester Research and Development Program to award competitive grants to dairy operations and digester developers.		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	10,000,000	0.0	34,000,000	0.0	34,000,000
Total Category Changes			0.0	\$10,000,000	0.0	\$34,000,000	0.0	\$34,000,000
Program Changes								
6590 General Agricultural Activities			0.0	10,000,000	0.0	34,000,000	0.0	34,000,000
Total Program Changes			0.0	\$10,000,000	0.0	\$34,000,000	0.0	\$34,000,000
Fund Changes								
Amount Funded by 8570-101-3228-2019			0.0	10,000,000	0.0	34,000,000	0.0	34,000,000
Net Impact to Item			0.0	\$10,000,000	0.0	\$34,000,000	0.0	\$34,000,000

Department of Finance
2019-20
Final Change Book

8570-490-0000-2019
PROP 98: N

DEPT: Department of Food and Agriculture

8570-303-BCP-2019-A1

Reappropriation of Greenhouse Gas Reduction Funds - Chapter
370, Statutes of 2016 (AB 1613)

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of funding for the State Water Efficiency and Enhancement Program.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

8570-491-0000-2019
PROP 98: N

DEPT: Department of Food and Agriculture

8570-406-BCP-2019-MR

Technical Adjustment: Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriation of funding from 2018 Budget Act to suppress diseases associated with the Shot Hole Borer Invasive Beetle.	Approved as Budgeted	Approved as Budgeted

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

**8570-595-0191-2019
PROP 98: N**

**DEPT: Department of Food and Agriculture
STATE OPERATIONS**

8570-652-BBA-2019-L

Miscellaneous Baseline Adjustment

	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-18,637,000	0.0	-18,637,000
Total Category Changes	0.0	\$0	0.0	\$-18,637,000	0.0	\$-18,637,000
Program Changes						
6580 Assistance to Fair and County Agricultural Activities	0.0	0	0.0	-18,637,000	0.0	-18,637,000
Total Program Changes	0.0	\$0	0.0	\$-18,637,000	0.0	\$-18,637,000
Fund Changes						
Amount Funded by 8570-595-0191-2019	0.0	0	0.0	-18,637,000	0.0	-18,637,000
Net Impact to Item	0.0	\$0	0.0	\$-18,637,000	0.0	\$-18,637,000

Department of Finance
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Final Change Book

8660-001-0042-2019
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	52,000	0.0	42,000	0.0	42,000
Total Category Changes	0.0	\$52,000	0.0	\$42,000	0.0	\$42,000
Program Changes						
6690 Regulation of Transportation	0.0	52,000	0.0	42,000	0.0	42,000
6690073 Crossing Safety	0.0	52,000	0.0	42,000	0.0	42,000
Total Program Changes	0.0	\$52,000	0.0	\$42,000	0.0	\$42,000
Fund Changes						
Amount Funded by 8660-001-0042-2019	0.0	52,000	0.0	42,000	0.0	42,000
Net Impact to Item	0.0	\$52,000	0.0	\$42,000	0.0	\$42,000

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

**8660-001-0042-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes						
6690 Regulation of Transportation	0.0	88,000	0.0	88,000	0.0	88,000
6690073 Crossing Safety	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 8660-001-0042-2019	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

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

**8660-001-0042-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment			0.0	34,000	0.0	21,000	0.0	21,000
Total Category Changes			0.0	\$34,000	0.0	\$21,000	0.0	\$21,000
Program Changes								
6690 Regulation of Transportation			0.0	34,000	0.0	21,000	0.0	21,000
6690073 Crossing Safety			0.0	34,000	0.0	21,000	0.0	21,000
Total Program Changes			0.0	\$34,000	0.0	\$21,000	0.0	\$21,000
Fund Changes								
Amount Funded by 8660-001-0042-2019			0.0	34,000	0.0	21,000	0.0	21,000
Net Impact to Item			0.0	\$34,000	0.0	\$21,000	0.0	\$21,000

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

**8660-001-0042-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	25,000	0.0	25,000	0.0	25,000
Total Category Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Program Changes						
6690 Regulation of Transportation	0.0	25,000	0.0	25,000	0.0	25,000
6690073 Crossing Safety	0.0	25,000	0.0	25,000	0.0	25,000
Total Program Changes	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000
Fund Changes						
Amount Funded by 8660-001-0042-2019	0.0	25,000	0.0	25,000	0.0	25,000
Net Impact to Item	0.0	\$25,000	0.0	\$25,000	0.0	\$25,000

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

**8660-001-0046-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	53,000	0.0	42,000	0.0	42,000
Total Category Changes	0.0	\$53,000	0.0	\$42,000	0.0	\$42,000
Program Changes						
6690 Regulation of Transportation	0.0	53,000	0.0	42,000	0.0	42,000
6690064 Rail Transit Safety	0.0	53,000	0.0	42,000	0.0	42,000
Total Program Changes	0.0	\$53,000	0.0	\$42,000	0.0	\$42,000
Fund Changes						
Amount Funded by 8660-001-0046-2019	0.0	53,000	0.0	42,000	0.0	42,000
Net Impact to Item	0.0	\$53,000	0.0	\$42,000	0.0	\$42,000

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

**8660-001-0046-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	88,000	0.0	88,000	0.0	88,000
Total Category Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Program Changes						
6690 Regulation of Transportation	0.0	88,000	0.0	88,000	0.0	88,000
6690064 Rail Transit Safety	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000
Fund Changes						
Amount Funded by 8660-001-0046-2019	0.0	88,000	0.0	88,000	0.0	88,000
Net Impact to Item	0.0	\$88,000	0.0	\$88,000	0.0	\$88,000

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

**8660-001-0046-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	34,000	0.0	22,000	0.0	22,000
Total Category Changes	0.0	\$34,000	0.0	\$22,000	0.0	\$22,000
Program Changes						
6690 Regulation of Transportation	0.0	34,000	0.0	22,000	0.0	22,000
6690064 Rail Transit Safety	0.0	34,000	0.0	22,000	0.0	22,000
Total Program Changes	0.0	\$34,000	0.0	\$22,000	0.0	\$22,000
Fund Changes						
Amount Funded by 8660-001-0046-2019	0.0	34,000	0.0	22,000	0.0	22,000
Net Impact to Item	0.0	\$34,000	0.0	\$22,000	0.0	\$22,000

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

**8660-001-0046-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

Summary:	<p style="text-align: center;">May Revision</p> <p>This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.</p>	<p style="text-align: center;">Conference Committee</p> <p>Approve as Budgeted</p>	<p style="text-align: center;">Enacted Budget</p> <p>Approve as Budgeted</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	26,000	0.0	26,000	0.0	26,000
Total Category Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
 Program Changes						
6690 Regulation of Transportation	0.0	26,000	0.0	26,000	0.0	26,000
6690064 Rail Transit Safety	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000
 Fund Changes						
Amount Funded by 8660-001-0046-2019	0.0	26,000	0.0	26,000	0.0	26,000
Net Impact to Item	0.0	\$26,000	0.0	\$26,000	0.0	\$26,000

**Department of Finance
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Final Change Book**

**8660-001-0461-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	164,000	0.0	129,000	0.0	129,000
Total Category Changes	0.0	\$164,000	0.0	\$129,000	0.0	\$129,000
Program Changes						
6690 Regulation of Transportation	0.0	164,000	0.0	129,000	0.0	129,000
6690046 Transportation Licensing and Enforcement	0.0	94,000	0.0	74,000	0.0	74,000
6690055 Freight Safety	0.0	70,000	0.0	55,000	0.0	55,000
Total Program Changes	0.0	\$164,000	0.0	\$129,000	0.0	\$129,000
Fund Changes						
Amount Funded by 8660-001-0461-2019	0.0	164,000	0.0	129,000	0.0	129,000
Net Impact to Item	0.0	\$164,000	0.0	\$129,000	0.0	\$129,000

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

**8660-001-0461-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	274,000	0.0	274,000	0.0	274,000
Total Category Changes	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000
Program Changes						
6690 Regulation of Transportation	0.0	274,000	0.0	274,000	0.0	274,000
6690046 Transportation Licensing and Enforcement	0.0	157,000	0.0	157,000	0.0	157,000
6690055 Freight Safety	0.0	117,000	0.0	117,000	0.0	117,000
Total Program Changes	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000
Fund Changes						
Amount Funded by 8660-001-0461-2019	0.0	274,000	0.0	274,000	0.0	274,000
Net Impact to Item	0.0	\$274,000	0.0	\$274,000	0.0	\$274,000

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

**8660-001-0461-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-306-BCP-2019-A1

**California Clean Miles Standard and Incentive Program
Implementation (SB 1014)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to support and expand transportation electrification, establish greenhouse gas reduction targets for transportation network companies, and develop regulations related to Chapter 269, Statutes of 2018 (SB 1014, Skinner).		Legislative technical change to remove administration and distributed administration included in error.		Legislative technical change to remove administration and distributed administration included in error.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	1.0	107,000	1.0	107,000	1.0	107,000
Staff Benefits	0.0	52,000	0.0	52,000	0.0	52,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	1.0	\$180,000	1.0	\$180,000	1.0	\$180,000
Program Changes						
6690 Regulation of Transportation	1.0	180,000	1.0	180,000	1.0	180,000
6690046 Transportation Licensing and Enforcement	1.0	180,000	1.0	180,000	1.0	180,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	16,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-16,000	0.0	0	0.0	0
Total Program Changes	1.0	\$180,000	1.0	\$180,000	1.0	\$180,000
Fund Changes						
Amount Funded by 8660-001-0461-2019	1.0	180,000	1.0	180,000	1.0	180,000
Net Impact to Item	1.0	\$180,000	1.0	\$180,000	1.0	\$180,000

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

**8660-001-0461-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	106,000	0.0	67,000	0.0	67,000
Total Category Changes			0.0	\$106,000	0.0	\$67,000	0.0	\$67,000
Program Changes								
6690 Regulation of Transportation			0.0	106,000	0.0	67,000	0.0	67,000
6690046 Transportation Licensing and Enforcement			0.0	61,000	0.0	38,000	0.0	38,000
6690055 Freight Safety			0.0	45,000	0.0	29,000	0.0	29,000
Total Program Changes			0.0	\$106,000	0.0	\$67,000	0.0	\$67,000
Fund Changes								
Amount Funded by 8660-001-0461-2019			0.0	106,000	0.0	67,000	0.0	67,000
Net Impact to Item			0.0	\$106,000	0.0	\$67,000	0.0	\$67,000

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

**8660-001-0461-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	80,000	0.0	80,000	0.0	80,000
Total Category Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Program Changes						
6690 Regulation of Transportation	0.0	80,000	0.0	80,000	0.0	80,000
6690046 Transportation Licensing and Enforcement	0.0	46,000	0.0	46,000	0.0	46,000
6690055 Freight Safety	0.0	34,000	0.0	34,000	0.0	34,000
Total Program Changes	0.0	\$80,000	0.0	\$80,000	0.0	\$80,000
Fund Changes						
Amount Funded by 8660-001-0461-2019	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**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	8.0	822,000	6.0	650,000	6.0	650,000
Staff Benefits	0.0	395,000	0.0	312,000	0.0	312,000
Operating Expenses and Equipment	0.0	-375,000	0.0	-292,000	0.0	-292,000
Total Category Changes	8.0	\$842,000	6.0	\$670,000	6.0	\$670,000
Program Changes						
6680 Regulation of Utilities	0.0	842,000	0.0	670,000	0.0	670,000
6680055 Energy	0.0	595,000	0.0	474,000	0.0	474,000
6680064 Water/Sewer	0.0	62,000	0.0	49,000	0.0	49,000
6680073 Communications	0.0	185,000	0.0	147,000	0.0	147,000
9900 Administration - Total	8.0	0	6.0	0	6.0	0
9900100 Administration	8.0	1,448,000	6.0	1,151,000	6.0	1,151,000
9900200 Administration - Distributed	0.0	-1,448,000	0.0	-1,151,000	0.0	-1,151,000
Total Program Changes	8.0	\$842,000	6.0	\$670,000	6.0	\$670,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	8.0	842,000	6.0	670,000	6.0	670,000
Net Impact to Item	8.0	\$842,000	6.0	\$670,000	6.0	\$670,000

Department of Finance
2019-20
Final Change Book

8660-001-0462-2019
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-015-BCP-2019-GB

Wildfire Prevention and Recovery Legislative Package - Public
Utilities Commission (SB 901)

	May Revision		Conference Committee Denied without prejudice.		Enacted Budget Denied without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	34.0	3,914,000	0.0	0	0.0	0
Staff Benefits	0.0	1,879,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	839,000	0.0	0	0.0	0
Total Category Changes	34.0	\$6,632,000	0.0	\$0	0.0	\$0
Program Changes						
6680 Regulation of Utilities	34.0	6,632,000	0.0	0	0.0	0
6680055 Energy	34.0	6,632,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	544,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-544,000	0.0	0	0.0	0
Total Program Changes	34.0	\$6,632,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8660-001-0462-2019	34.0	6,632,000	0.0	0	0.0	0
Net Impact to Item	34.0	\$6,632,000	0.0	\$0	0.0	\$0

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

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-020-BCP-2019-GB

Office of the Safety Advocate Statutory Authority

	May Revision	Conference Committee	Enacted Budget
Summary:		Rejected proposal without prejudice for consideration in the appropriate policy committee.	Rejected proposal without prejudice for consideration in the appropriate policy committee.

**Department of Finance
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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-134-BCP-2019-MR

Wildfires and Climate Change: California's Energy Future

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to improve the development and evaluation of wildfire mitigation plans and to streamline the California Public Utilities Commission's regulatory processes consistent with the Governor's Strike Force report.		Denied without prejudice.		Denied without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	16.0	1,861,000	0.0	0	0.0	0
Staff Benefits	0.0	847,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	38,336,000	0.0	0	0.0	0
Total Category Changes	16.0	\$41,044,000	0.0	\$0	0.0	\$0
Program Changes						
6680 Regulation of Utilities	16.0	41,044,000	0.0	0	0.0	0
6680055 Energy	16.0	41,044,000	0.0	0	0.0	0
Total Program Changes	16.0	\$41,044,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8660-001-0462-2019	16.0	41,044,000	0.0	0	0.0	0
Reimbursements to 6680 Regulation of Utilities	0.0	-25,000,000	0.0	0	0.0	0
6680055 Energy	0.0	-25,000,000	0.0	0	0.0	0
Net Impact to Item	16.0	\$16,044,000	0.0	\$0	0.0	\$0

**Department of Finance
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**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-301-BCP-2019-A1

Resources for Enforcement Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to address anticipated workload resulting from PUC's expanded citation authority and investigations of the 2017 and 2018 Wildfires.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	1.0	123,000	1.0	123,000	1.0	123,000
Staff Benefits	0.0	59,000	0.0	59,000	0.0	59,000
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	1.0	\$203,000	1.0	\$203,000	1.0	\$203,000
Program Changes						
6680 Regulation of Utilities	1.0	203,000	1.0	203,000	1.0	203,000
6680055 Energy	1.0	203,000	1.0	203,000	1.0	203,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	16,000	0.0	16,000	0.0	16,000
9900200 Administration - Distributed	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	1.0	\$203,000	1.0	\$203,000	1.0	\$203,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	1.0	203,000	1.0	203,000	1.0	203,000
Net Impact to Item	1.0	\$203,000	1.0	\$203,000	1.0	\$203,000

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

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-302-BCP-2019-A1

PUC Response to Utility Bankruptcy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased resources to provide funding for financial advisors and bankruptcy counsel related to the PG&E Chapter 11 bankruptcy proceedings.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,000,000	0.0	28,000,000	0.0	28,000,000
Total Category Changes	0.0	\$28,000,000	0.0	\$28,000,000	0.0	\$28,000,000
Program Changes						
6680 Regulation of Utilities	0.0	28,000,000	0.0	28,000,000	0.0	28,000,000
6680055 Energy	0.0	28,000,000	0.0	28,000,000	0.0	28,000,000
Total Program Changes	0.0	\$28,000,000	0.0	\$28,000,000	0.0	\$28,000,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	0.0	28,000,000	0.0	28,000,000	0.0	28,000,000
Net Impact to Item	0.0	\$28,000,000	0.0	\$28,000,000	0.0	\$28,000,000

**Department of Finance
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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-303-BCP-2019-A1

Balancing Accounts and Audit Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to strengthen the ability of PUC to conduct audits of utilities in response to a December 2018 audit from the California State Auditor.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	7.0	462,000	7.0	462,000	7.0	462,000
Staff Benefits	0.0	221,000	0.0	221,000	0.0	221,000
Operating Expenses and Equipment	0.0	147,000	0.0	147,000	0.0	147,000
Total Category Changes	7.0	\$830,000	7.0	\$830,000	7.0	\$830,000
Program Changes						
6680 Regulation of Utilities	7.0	830,000	7.0	830,000	7.0	830,000
6680055 Energy	2.0	261,000	2.0	261,000	2.0	261,000
6680064 Water/Sewer	2.0	206,000	2.0	206,000	2.0	206,000
6680073 Communications	3.0	363,000	3.0	363,000	3.0	363,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	112,000	0.0	112,000	0.0	112,000
9900200 Administration - Distributed	0.0	-112,000	0.0	-112,000	0.0	-112,000
Total Program Changes	7.0	\$830,000	7.0	\$830,000	7.0	\$830,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	7.0	830,000	7.0	830,000	7.0	830,000
Net Impact to Item	7.0	\$830,000	7.0	\$830,000	7.0	\$830,000

**Department of Finance
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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-304-BCP-2019-A1

Electricity Market Fragmentation Response

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources for workload related to the increasing fragmentation of the electricity market.		Approved as budgeted.		Approved as budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.0	292,000	3.0	292,000	3.0	292,000
Staff Benefits	0.0	140,000	0.0	140,000	0.0	140,000
Operating Expenses and Equipment	0.0	63,000	0.0	63,000	0.0	63,000
Total Category Changes	3.0	\$495,000	3.0	\$495,000	3.0	\$495,000
Program Changes						
6680 Regulation of Utilities	3.0	495,000	3.0	495,000	3.0	495,000
6680055 Energy	3.0	495,000	3.0	495,000	3.0	495,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	48,000	0.0	48,000	0.0	48,000
9900200 Administration - Distributed	0.0	-48,000	0.0	-48,000	0.0	-48,000
Total Program Changes	3.0	\$495,000	3.0	\$495,000	3.0	\$495,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	3.0	495,000	3.0	495,000	3.0	495,000
Net Impact to Item	3.0	\$495,000	3.0	\$495,000	3.0	\$495,000

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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,419,000	0.0	1,419,000	0.0	1,419,000
Total Category Changes	0.0	\$1,419,000	0.0	\$1,419,000	0.0	\$1,419,000
Program Changes						
6680 Regulation of Utilities	0.0	1,419,000	0.0	1,419,000	0.0	1,419,000
6680055 Energy	0.0	1,004,000	0.0	1,004,000	0.0	1,004,000
6680064 Water/Sewer	0.0	104,000	0.0	104,000	0.0	104,000
6680073 Communications	0.0	311,000	0.0	311,000	0.0	311,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,436,000	0.0	2,436,000	0.0	2,436,000
9900200 Administration - Distributed	0.0	-2,436,000	0.0	-2,436,000	0.0	-2,436,000
Total Program Changes	0.0	\$1,419,000	0.0	\$1,419,000	0.0	\$1,419,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	0.0	1,419,000	0.0	1,419,000	0.0	1,419,000
Net Impact to Item	0.0	\$1,419,000	0.0	\$1,419,000	0.0	\$1,419,000

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**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-306-BCP-2019-A1

**California Clean Miles Standard and Incentive Program
Implementation (SB 1014)**

Summary:	<p>May Revision</p> <p>This funding increase provides resources to support and expand transportation electrification, establish greenhouse gas reduction targets for transportation network companies, and develop regulations related to Chapter 269, Statutes of 2018 (SB 1014, Skinner).</p>	<p>Conference Committee</p> <p>Legislative technical change to remove administration and distributed administration included in error.</p>	<p>Enacted Budget</p> <p>Legislative technical change to remove administration and distributed administration included in error.</p>
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	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	2.0	228,000	2.0	228,000	2.0	228,000
Staff Benefits	0.0	109,000	0.0	109,000	0.0	109,000
Operating Expenses and Equipment	0.0	42,000	0.0	42,000	0.0	42,000
Total Category Changes	2.0	\$379,000	2.0	\$379,000	2.0	\$379,000
Program Changes						
6680 Regulation of Utilities	2.0	379,000	2.0	379,000	2.0	379,000
6680055 Energy	2.0	379,000	2.0	379,000	2.0	379,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	32,000	0.0	32,000	0.0	32,000
9900200 Administration - Distributed	0.0	-32,000	0.0	-32,000	0.0	-32,000
Total Program Changes	2.0	\$379,000	2.0	\$379,000	2.0	\$379,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	2.0	379,000	2.0	379,000	2.0	379,000
Net Impact to Item	2.0	\$379,000	2.0	\$379,000	2.0	\$379,000

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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	574,000	0.0	346,000	0.0	346,000
Total Category Changes	0.0	\$574,000	0.0	\$346,000	0.0	\$346,000
Program Changes						
6680 Regulation of Utilities	0.0	574,000	0.0	346,000	0.0	346,000
6680055 Energy	0.0	403,000	0.0	245,000	0.0	245,000
6680064 Water/Sewer	0.0	45,000	0.0	25,000	0.0	25,000
6680073 Communications	0.0	126,000	0.0	76,000	0.0	76,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	967,000	0.0	595,000	0.0	595,000
9900200 Administration - Distributed	0.0	-967,000	0.0	-595,000	0.0	-595,000
Total Program Changes	0.0	\$574,000	0.0	\$346,000	0.0	\$346,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	0.0	574,000	0.0	346,000	0.0	346,000
Net Impact to Item	0.0	\$574,000	0.0	\$346,000	0.0	\$346,000

**Department of Finance
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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	5.0	406,000	5.0	406,000	5.0	406,000
Staff Benefits	0.0	195,000	0.0	195,000	0.0	195,000
Operating Expenses and Equipment	0.0	-190,000	0.0	-190,000	0.0	-190,000
Total Category Changes	5.0	\$411,000	5.0	\$411,000	5.0	\$411,000
Program Changes						
6680 Regulation of Utilities	0.0	411,000	0.0	411,000	0.0	411,000
6680055 Energy	0.0	291,000	0.0	291,000	0.0	291,000
6680064 Water/Sewer	0.0	30,000	0.0	30,000	0.0	30,000
6680073 Communications	0.0	90,000	0.0	90,000	0.0	90,000
9900 Administration - Total	5.0	0	5.0	0	5.0	0
9900100 Administration	5.0	706,000	5.0	706,000	5.0	706,000
9900200 Administration - Distributed	0.0	-706,000	0.0	-706,000	0.0	-706,000
Total Program Changes	5.0	\$411,000	5.0	\$411,000	5.0	\$411,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	5.0	411,000	5.0	411,000	5.0	411,000
Net Impact to Item	5.0	\$411,000	5.0	\$411,000	5.0	\$411,000

**Department of Finance
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Final Change Book**

**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-333-BCP-2019-A1

Contract for the Solar Equipment List

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding to enter into a contract with the California Energy Resource Conservation and Development Commission to maintain the Solar Equipment Listing as described in the Energy Commission's associated Energy Resources Programs Account Structural Deficient Relief Finance Letter.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	1,281,000	0.0	1,281,000	0.0	1,281,000
Total Category Changes	0.0	\$1,281,000	0.0	\$1,281,000	0.0	\$1,281,000
Program Changes						
6680 Regulation of Utilities	0.0	1,281,000	0.0	1,281,000	0.0	1,281,000
6680055 Energy	0.0	1,281,000	0.0	1,281,000	0.0	1,281,000
Total Program Changes	0.0	\$1,281,000	0.0	\$1,281,000	0.0	\$1,281,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	0.0	1,281,000	0.0	1,281,000	0.0	1,281,000
Net Impact to Item	0.0	\$1,281,000	0.0	\$1,281,000	0.0	\$1,281,000

**Department of Finance
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**8660-001-0462-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

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	-38,000	0.0	-38,000	0.0	-38,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Program Changes						
6680 Regulation of Utilities	0.0	-54,000	0.0	-54,000	0.0	-54,000
6680073 Communications	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Program Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Fund Changes						
Amount Funded by 8660-001-0462-2019	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000

**Department of Finance
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Final Change Book**

**8660-001-0464-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	6,000	0.0	6,000	0.0	6,000
6685010 California High-Cost Fund-A Program	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 8660-001-0464-2019	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

**Department of Finance
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Final Change Book**

**8660-001-0464-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	2,000	0.0	1,000	0.0	1,000
6685010 California High-Cost Fund-A Program	0.0	2,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 8660-001-0464-2019	0.0	2,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000

**Department of Finance
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Final Change Book**

**8660-001-0464-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	2,000	0.0	2,000	0.0	2,000
6685010 California High-Cost Fund-A Program	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8660-001-0464-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

**Department of Finance
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**8660-001-0464-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	0.0	-50,000	0.0	-50,000	0.0	-50,000
Staff Benefits	0.0	-20,000	0.0	-20,000	0.0	-20,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-72,000	0.0	-72,000	0.0	-72,000
6685010 California High-Cost Fund-A Program	0.0	-72,000	0.0	-72,000	0.0	-72,000
Total Program Changes	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000
Fund Changes						
Amount Funded by 8660-001-0464-2019	0.0	-72,000	0.0	-72,000	0.0	-72,000
Net Impact to Item	0.0	\$-72,000	0.0	\$-72,000	0.0	\$-72,000

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Final Change Book**

**8660-001-0470-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	4,000	0.0	4,000	0.0	4,000
6685019 California High-Cost Fund-B Program	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8660-001-0470-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

**Department of Finance
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Final Change Book**

**8660-001-0470-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	2,000	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	2,000	0.0	1,000	0.0	1,000
6685019 California High-Cost Fund-B Program	0.0	2,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 8660-001-0470-2019	0.0	2,000	0.0	1,000	0.0	1,000
Net Impact to Item	0.0	\$2,000	0.0	\$1,000	0.0	\$1,000

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

**8660-001-0470-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		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	0.0	1,000	0.0	1,000
Total Category Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	1,000	0.0	1,000	0.0	1,000
6685019 California High-Cost Fund-B Program	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	0.0	\$1,000	0.0	\$1,000	0.0	\$1,000
Fund Changes						
Amount Funded by 8660-001-0470-2019	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**

**8660-001-0470-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

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	-38,000	0.0	-38,000	0.0	-38,000
Staff Benefits	0.0	-15,000	0.0	-15,000	0.0	-15,000
Operating Expenses and Equipment	0.0	-1,000	0.0	-1,000	0.0	-1,000
Total Category Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-54,000	0.0	-54,000	0.0	-54,000
6685019 California High-Cost Fund-B Program	0.0	-54,000	0.0	-54,000	0.0	-54,000
Total Program Changes	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000
Fund Changes						
Amount Funded by 8660-001-0470-2019	0.0	-54,000	0.0	-54,000	0.0	-54,000
Net Impact to Item	0.0	\$-54,000	0.0	\$-54,000	0.0	\$-54,000

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

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	16,000	0.0	13,000	0.0	13,000
6685028 Universal Service Telecommunications Programs	0.0	16,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 8660-001-0471-2019	0.0	16,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000

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

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	28,000	0.0	28,000	0.0	28,000
6685028 Universal Service Telecommunications Programs	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 8660-001-0471-2019	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
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Final Change Book**

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	11,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$11,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	11,000	0.0	7,000	0.0	7,000
6685028 Universal Service Telecommunications Programs	0.0	11,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$11,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 8660-001-0471-2019	0.0	11,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$11,000	0.0	\$7,000	0.0	\$7,000

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

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	8,000	0.0	8,000	0.0	8,000
6685028 Universal Service Telecommunications Programs	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8660-001-0471-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
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Final Change Book**

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

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	-241,000	0.0	-241,000	0.0	-241,000
Staff Benefits	0.0	-95,000	0.0	-95,000	0.0	-95,000
Operating Expenses and Equipment	0.0	-9,000	0.0	-9,000	0.0	-9,000
Total Category Changes	0.0	\$-345,000	0.0	\$-345,000	0.0	\$-345,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-345,000	0.0	-345,000	0.0	-345,000
6685028 Universal Service Telecommunications Programs	0.0	-345,000	0.0	-345,000	0.0	-345,000
Total Program Changes	0.0	\$-345,000	0.0	\$-345,000	0.0	\$-345,000
Fund Changes						
Amount Funded by 8660-001-0471-2019	0.0	-345,000	0.0	-345,000	0.0	-345,000
Net Impact to Item	0.0	\$-345,000	0.0	\$-345,000	0.0	\$-345,000

**Department of Finance
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Final Change Book**

**8660-001-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BCP-2019-MR

CA Lifeline - State Operations Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase of \$4,883,000 to reflect new outreach and marketing efforts for expansion of the California LifeLine Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	4,883,000	0.0	4,883,000	0.0	4,883,000
Total Category Changes	0.0	\$4,883,000	0.0	\$4,883,000	0.0	\$4,883,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	4,883,000	0.0	4,883,000	0.0	4,883,000
6685028 Universal Service Telecommunications Programs	0.0	4,883,000	0.0	4,883,000	0.0	4,883,000
Total Program Changes	0.0	\$4,883,000	0.0	\$4,883,000	0.0	\$4,883,000
Fund Changes						
Amount Funded by 8660-001-0471-2019	0.0	4,883,000	0.0	4,883,000	0.0	4,883,000
Net Impact to Item	0.0	\$4,883,000	0.0	\$4,883,000	0.0	\$4,883,000

**Department of Finance
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Final Change Book**

**8660-001-0483-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	16,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	16,000	0.0	13,000	0.0	13,000
6685037 Deaf and Disabled Telecommunications Program	0.0	16,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 8660-001-0483-2019	0.0	16,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$16,000	0.0	\$13,000	0.0	\$13,000

**Department of Finance
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Final Change Book**

**8660-001-0483-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		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						
6685 Universal Service Telecommunications Programs	0.0	27,000	0.0	27,000	0.0	27,000
6685037 Deaf and Disabled Telecommunications Program	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	0.0	\$27,000	0.0	\$27,000	0.0	\$27,000
Fund Changes						
Amount Funded by 8660-001-0483-2019	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
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Final Change Book**

**8660-001-0483-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	10,000	0.0	7,000	0.0	7,000
Total Category Changes	0.0	\$10,000	0.0	\$7,000	0.0	\$7,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	10,000	0.0	7,000	0.0	7,000
6685037 Deaf and Disabled Telecommunications Program	0.0	10,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$10,000	0.0	\$7,000	0.0	\$7,000
Fund Changes						
Amount Funded by 8660-001-0483-2019	0.0	10,000	0.0	7,000	0.0	7,000
Net Impact to Item	0.0	\$10,000	0.0	\$7,000	0.0	\$7,000

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

**8660-001-0483-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	8,000	0.0	8,000	0.0	8,000
6685037 Deaf and Disabled Telecommunications Program	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8660-001-0483-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

**Department of Finance
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Final Change Book**

**8660-001-0483-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

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	-41,000	0.0	-41,000	0.0	-41,000
Staff Benefits	0.0	-16,000	0.0	-16,000	0.0	-16,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-59,000	0.0	\$-59,000	0.0	\$-59,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-59,000	0.0	-59,000	0.0	-59,000
6685037 Deaf and Disabled Telecommunications Program	0.0	-59,000	0.0	-59,000	0.0	-59,000
Total Program Changes	0.0	\$-59,000	0.0	\$-59,000	0.0	\$-59,000
Fund Changes						
Amount Funded by 8660-001-0483-2019	0.0	-59,000	0.0	-59,000	0.0	-59,000
Net Impact to Item	0.0	\$-59,000	0.0	\$-59,000	0.0	\$-59,000

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

**8660-001-0493-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	14,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	14,000	0.0	11,000	0.0	11,000
6685055 California Teleconnect Fund Program	0.0	14,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 8660-001-0493-2019	0.0	14,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000

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

**8660-001-0493-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	23,000	0.0	23,000	0.0	23,000
6685055 California Teleconnect Fund Program	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 8660-001-0493-2019	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

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

**8660-001-0493-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	9,000	0.0	6,000	0.0	6,000
6685055 California Teleconnect Fund Program	0.0	9,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 8660-001-0493-2019	0.0	9,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000

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

**8660-001-0493-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		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						
6685 Universal Service Telecommunications Programs	0.0	7,000	0.0	7,000	0.0	7,000
6685055 California Teleconnect Fund Program	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 8660-001-0493-2019	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**

**8660-001-0493-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-125,000	0.0	-125,000	0.0	-125,000
Staff Benefits	0.0	-49,000	0.0	-49,000	0.0	-49,000
Special Items of Expense	0.0	-5,000	0.0	-5,000	0.0	-5,000
Total Category Changes	0.0	\$-179,000	0.0	\$-179,000	0.0	\$-179,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-179,000	0.0	-179,000	0.0	-179,000
6685055 California Teleconnect Fund Program	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	0.0	\$-179,000	0.0	\$-179,000	0.0	\$-179,000
Fund Changes						
Amount Funded by 8660-001-0493-2019	0.0	-179,000	0.0	-179,000	0.0	-179,000
Net Impact to Item	0.0	\$-179,000	0.0	\$-179,000	0.0	\$-179,000

**Department of Finance
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Final Change Book**

**8660-001-0890-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	45,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$45,000	0.0	\$35,000	0.0	\$35,000
Program Changes						
6680 Regulation of Utilities	0.0	28,000	0.0	22,000	0.0	22,000
6680055 Energy	0.0	28,000	0.0	22,000	0.0	22,000
6690 Regulation of Transportation	0.0	17,000	0.0	13,000	0.0	13,000
6690064 Rail Transit Safety	0.0	17,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$45,000	0.0	\$35,000	0.0	\$35,000
Fund Changes						
Amount Funded by 8660-001-0890-2019	0.0	45,000	0.0	35,000	0.0	35,000
Net Impact to Item	0.0	\$45,000	0.0	\$35,000	0.0	\$35,000

**Department of Finance
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Final Change Book**

**8660-001-0890-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	75,000	0.0	75,000	0.0	75,000
Total Category Changes	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Program Changes						
6680 Regulation of Utilities	0.0	47,000	0.0	47,000	0.0	47,000
6680055 Energy	0.0	47,000	0.0	47,000	0.0	47,000
6690 Regulation of Transportation	0.0	28,000	0.0	28,000	0.0	28,000
6690064 Rail Transit Safety	0.0	28,000	0.0	28,000	0.0	28,000
Total Program Changes	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000
Fund Changes						
Amount Funded by 8660-001-0890-2019	0.0	75,000	0.0	75,000	0.0	75,000
Net Impact to Item	0.0	\$75,000	0.0	\$75,000	0.0	\$75,000

**Department of Finance
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Final Change Book**

**8660-001-0890-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	29,000	0.0	18,000	0.0	18,000
Total Category Changes	0.0	\$29,000	0.0	\$18,000	0.0	\$18,000
Program Changes						
6680 Regulation of Utilities	0.0	18,000	0.0	11,000	0.0	11,000
6680055 Energy	0.0	18,000	0.0	11,000	0.0	11,000
6690 Regulation of Transportation	0.0	11,000	0.0	7,000	0.0	7,000
6690064 Rail Transit Safety	0.0	11,000	0.0	7,000	0.0	7,000
Total Program Changes	0.0	\$29,000	0.0	\$18,000	0.0	\$18,000
Fund Changes						
Amount Funded by 8660-001-0890-2019	0.0	29,000	0.0	18,000	0.0	18,000
Net Impact to Item	0.0	\$29,000	0.0	\$18,000	0.0	\$18,000

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

**8660-001-0890-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
6680 Regulation of Utilities	0.0	13,000	0.0	13,000	0.0	13,000
6680055 Energy	0.0	13,000	0.0	13,000	0.0	13,000
6690 Regulation of Transportation	0.0	8,000	0.0	8,000	0.0	8,000
6690064 Rail Transit Safety	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 8660-001-0890-2019	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

**Department of Finance
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Final Change Book**

**8660-001-3089-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	227,000	0.0	180,000	0.0	180,000
Total Category Changes	0.0	\$227,000	0.0	\$180,000	0.0	\$180,000
Program Changes						
6695 Public Advocate's Office	0.0	227,000	0.0	180,000	0.0	180,000
Total Program Changes	0.0	\$227,000	0.0	\$180,000	0.0	\$180,000
Fund Changes						
Amount Funded by 8660-001-3089-2019	0.0	227,000	0.0	180,000	0.0	180,000
Net Impact to Item	0.0	\$227,000	0.0	\$180,000	0.0	\$180,000

**Department of Finance
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**8660-001-3089-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-017-BCP-2019-GB

**Wildfire Prevention and Recovery Legislative Package - Public
Advocate's Office (SB 901)**

	May Revision		Conference Committee Denied without prejudice.		Enacted Budget Denied without prejudice.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Salaries and Wages	14.0	1,529,000	0.0	0	0.0	0
Staff Benefits	0.0	734,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	266,000	0.0	0	0.0	0
Total Category Changes	14.0	\$2,529,000	0.0	\$0	0.0	\$0
Program Changes						
6695 Public Advocate's Office	14.0	2,529,000	0.0	0	0.0	0
Total Program Changes	14.0	\$2,529,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8660-001-3089-2019	14.0	2,529,000	0.0	0	0.0	0
Net Impact to Item	14.0	\$2,529,000	0.0	\$0	0.0	\$0

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**8660-001-3089-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	381,000	0.0	381,000	0.0	381,000
Total Category Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Program Changes						
6695 Public Advocate's Office	0.0	381,000	0.0	381,000	0.0	381,000
Total Program Changes	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000
Fund Changes						
Amount Funded by 8660-001-3089-2019	0.0	381,000	0.0	381,000	0.0	381,000
Net Impact to Item	0.0	\$381,000	0.0	\$381,000	0.0	\$381,000

**Department of Finance
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**8660-001-3089-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	147,000	0.0	93,000	0.0	93,000
Total Category Changes	0.0	\$147,000	0.0	\$93,000	0.0	\$93,000
Program Changes						
6695 Public Advocate's Office	0.0	147,000	0.0	93,000	0.0	93,000
Total Program Changes	0.0	\$147,000	0.0	\$93,000	0.0	\$93,000
Fund Changes						
Amount Funded by 8660-001-3089-2019	0.0	147,000	0.0	93,000	0.0	93,000
Net Impact to Item	0.0	\$147,000	0.0	\$93,000	0.0	\$93,000

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Final Change Book**

**8660-001-3089-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

Summary:	May Revision		Conference Committee		Enacted Budget	
	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		Approve as Budgeted		Approve as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	110,000	0.0	110,000	0.0	110,000
Total Category Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Program Changes						
6695 Public Advocate's Office	0.0	110,000	0.0	110,000	0.0	110,000
Total Program Changes	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000
Fund Changes						
Amount Funded by 8660-001-3089-2019	0.0	110,000	0.0	110,000	0.0	110,000
Net Impact to Item	0.0	\$110,000	0.0	\$110,000	0.0	\$110,000

**Department of Finance
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Final Change Book**

**8660-001-3141-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-001-BCP-2019-GB

Strengthen Administrative Core

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.		The Legislature denied two budget support positions of the eight requested permanent positions, but approved the remainder of the request.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	14,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	14,000	0.0	11,000	0.0	11,000
6685064 California Advanced Services Fund Program	0.0	14,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 8660-001-3141-2019	0.0	14,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$14,000	0.0	\$11,000	0.0	\$11,000

**Department of Finance
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**8660-001-3141-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-305-BCP-2019-A1

Decentralization - Sacramento and Los Angeles Office Space

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to support PUC's acquisition of additional office space in Sacramento and Los Angeles to promote public accessibility to the PUC.		Approved as Budgeted.		Approved as Budgeted.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	23,000	0.0	23,000	0.0	23,000
Total Category Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	23,000	0.0	23,000	0.0	23,000
6685064 California Advanced Services Fund Program	0.0	23,000	0.0	23,000	0.0	23,000
Total Program Changes	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000
Fund Changes						
Amount Funded by 8660-001-3141-2019	0.0	23,000	0.0	23,000	0.0	23,000
Net Impact to Item	0.0	\$23,000	0.0	\$23,000	0.0	\$23,000

**Department of Finance
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**8660-001-3141-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-307-BCP-2019-A1

DGS State Building Rent Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources for increased rent costs at three California Public Utilities Commission offices.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.		The Legislature approved a reduced amount of \$595,000 based on updated information provided by the Public Utilities Commission.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	9,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	9,000	0.0	6,000	0.0	6,000
6685064 California Advanced Services Fund Program	0.0	9,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000
Fund Changes						
Amount Funded by 8660-001-3141-2019	0.0	9,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$9,000	0.0	\$6,000	0.0	\$6,000

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**8660-001-3141-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-310-BCP-2019-A1

Administrative Services Staff Complement - IT Positions

	May Revision		Conference Committee		Enacted Budget	
Summary:	This funding increase provides resources to perform business analysis to strengthen the infrastructure, the data security posture, and staff for the information technology service desk related to the increase in positions in fiscal years 2017-18 and 2018-19.		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						
6685 Universal Service Telecommunications Programs	0.0	7,000	0.0	7,000	0.0	7,000
6685064 California Advanced Services Fund Program	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 8660-001-3141-2019	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
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Final Change Book**

**8660-001-3141-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-400-BBA-2019-MR

Mobile Telephony Surcharge Removal

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	-47,000	0.0	-47,000	0.0	-47,000
Staff Benefits	0.0	-18,000	0.0	-18,000	0.0	-18,000
Operating Expenses and Equipment	0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	-67,000	0.0	-67,000	0.0	-67,000
6685064 California Advanced Services Fund Program	0.0	-67,000	0.0	-67,000	0.0	-67,000
Total Program Changes	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000
Fund Changes						
Amount Funded by 8660-001-3141-2019	0.0	-67,000	0.0	-67,000	0.0	-67,000
Net Impact to Item	0.0	\$-67,000	0.0	\$-67,000	0.0	\$-67,000

Department of Finance
2019-20
Final Change Book

8660-011-0462-2019
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-402-BBA-2019-L

Technical Correction: Align Transfer with Approved Appropriation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment of Transfer amount from 0462 to 3089 to align with amounts appropriated in Item 8660-001-3089		Adjustment of Transfer amount from 0462 to 3089 to align with amounts appropriated in Item 8660-001-3089	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Operating Expenses and Equipment	0.0	(0)	0.0	(-1,992,000)	0.0	(-1,992,000)
Total Category Changes	0.0	\$(0)	0.0	\$(1,992,000)	0.0	\$(1,992,000)
Program Changes						
6680 Regulation of Utilities	0.0	(0)	0.0	(-2,831,000)	0.0	(-2,831,000)
6680055 Energy	0.0	(0)	0.0	(-2,831,000)	0.0	(-2,831,000)
6695 Public Advocate's Office	0.0	(0)	0.0	(839,000)	0.0	(839,000)
Total Program Changes	0.0	\$(0)	0.0	\$(1,992,000)	0.0	\$(1,992,000)
Fund Changes						
Amount Funded by 8660-011-0462-2019	0.0	(0)	0.0	(-1,992,000)	0.0	(-1,992,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(1,992,000)	0.0	\$(1,992,000)

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

**8660-101-0471-2019
PROP 98: N**

**DEPT: Public Utilities Commission
LOCAL ASSISTANCE**

8660-400-ECP-2019-MR

CA LifeLine: Local Assistance Estimate

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase of \$86,976,000 to reflect an estimated increase in projected local assistance claims due to higher caseload projections and the start of two new pilots to expand the California LifeLine Program.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Category Changes	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Program Changes						
6685 Universal Service Telecommunications Programs	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
6685028 Universal Service Telecommunications Programs	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Total Program Changes	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000
Fund Changes						
Amount Funded by 8660-101-0471-2019	0.0	86,976,000	0.0	86,976,000	0.0	86,976,000
Net Impact to Item	0.0	\$86,976,000	0.0	\$86,976,000	0.0	\$86,976,000

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

**8660-501-0995-2019
PROP 98: N**

**DEPT: Public Utilities Commission
STATE OPERATIONS**

8660-134-BCP-2019-MR

Wildfires and Climate Change: California's Energy Future

	May Revision		Conference Committee		Enacted Budget	
Summary:	Resources to improve the development and evaluation of wildfire mitigation plans and to streamline the California Public Utilities Commission's regulatory processes consistent with the Governor's Strike Force report.		Denied without prejudice.		Denied without prejudice.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	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						
6680 Regulation of Utilities	0.0	25,000,000	0.0	0	0.0	0
6680055 Energy	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 8660-501-0995-2019	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**

**8820-001-0001-2019
PROP 98: N**

**DEPT: Commission on the Status of Women and Girls
STATE OPERATIONS**

8820-401-BCP-2019-MR

Pay Equity Program

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
		Ongoing augmentation and 2 positions to administer workload from the Pay Equity program.				
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	2.0	129,000	2.0	129,000	2.0	129,000
Staff Benefits	0.0	65,000	0.0	65,000	0.0	65,000
Operating Expenses and Equipment	0.0	73,000	0.0	73,000	0.0	73,000
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	2.0	\$269,000	2.0	\$269,000	2.0	\$269,000
Program Changes						
6730 Administration, Legislation, Research, and Information	2.0	269,000	2.0	269,000	2.0	269,000
Total Program Changes	2.0	\$269,000	2.0	\$269,000	2.0	\$269,000
Fund Changes						
Amount Funded by 8820-001-0001-2019	2.0	269,000	2.0	269,000	2.0	269,000
Net Impact to Item	2.0	\$269,000	2.0	\$269,000	2.0	\$269,000

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

8825-001-0001-2019

PROP 98: N

8825-801-BCP-2019-L

**DEPT: Commission on Asian and Pacific Islander American
Affairs**

STATE OPERATIONS

**Support for the Commission on Asian and Pacific Islander
American Affairs**

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$500,000 and 2 positions ongoing to support the Commission on Asian and Pacific Islander American Affairs.		The Legislature added \$500,000 and 2 positions ongoing to support the Commission on Asian and Pacific Islander American Affairs.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	2.0	147,000	2.0	147,000
Staff Benefits	0.0	0	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	0	0.0	280,000	0.0	280,000
Total Category Changes	0.0	\$0	2.0	\$500,000	2.0	\$500,000
Program Changes						
6735 Support	0.0	0	2.0	500,000	2.0	500,000
Total Program Changes	0.0	\$0	2.0	\$500,000	2.0	\$500,000
Fund Changes						
Amount Funded by 8825-001-0001-2019	0.0	0	2.0	500,000	2.0	500,000
Net Impact to Item	0.0	\$0	2.0	\$500,000	2.0	\$500,000

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

**8880-001-0001-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-301-BCP-2019-MR

**Special Project Report 8 - Departmental Training and Project
Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Financial Information System for California requests \$37.0 million (\$23.7 million General Fund) one-time to offer additional training and support to departments, as well as to continue implementing cash management functionality.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	17,656,000	0.0	17,656,000	0.0	17,656,000
Total Category Changes	0.0	\$17,656,000	0.0	\$17,656,000	0.0	\$17,656,000
Program Changes						
6890 Statewide Systems Development	0.0	17,656,000	0.0	17,656,000	0.0	17,656,000
Total Program Changes	0.0	\$17,656,000	0.0	\$17,656,000	0.0	\$17,656,000
Fund Changes						
Amount Funded by 8880-001-0001-2019	0.0	17,656,000	0.0	17,656,000	0.0	17,656,000
Net Impact to Item	0.0	\$17,656,000	0.0	\$17,656,000	0.0	\$17,656,000

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

**8880-001-9737-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-301-BCP-2019-MR

**Special Project Report 8 - Departmental Training and Project
Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Financial Information System for California requests \$37.0 million (\$23.7 million General Fund) one-time to offer additional training and support to departments, as well as to continue implementing cash management functionality.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6890 Statewide Systems Development	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 8880-001-9737-2019	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**

**8880-001-9740-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-301-BCP-2019-MR

**Special Project Report 8 - Departmental Training and Project
Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Financial Information System for California requests \$37.0 million (\$23.7 million General Fund) one-time to offer additional training and support to departments, as well as to continue implementing cash management functionality.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Operating Expenses and Equipment	0.0	13,320,000	0.0	13,320,000	0.0	13,320,000
Total Category Changes	0.0	\$13,320,000	0.0	\$13,320,000	0.0	\$13,320,000
Program Changes						
6890 Statewide Systems Development	0.0	13,320,000	0.0	13,320,000	0.0	13,320,000
Total Program Changes	0.0	\$13,320,000	0.0	\$13,320,000	0.0	\$13,320,000
Fund Changes						
Amount Funded by 8880-001-9740-2019	0.0	13,320,000	0.0	13,320,000	0.0	13,320,000
Net Impact to Item	0.0	\$13,320,000	0.0	\$13,320,000	0.0	\$13,320,000

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

**8880-011-0001-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-301-BCP-2019-MR

**Special Project Report 8 - Departmental Training and Project
Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Financial Information System for California requests \$37.0 million (\$23.7 million General Fund) one-time to offer additional training and support to departments, as well as to continue implementing cash management functionality.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6890 Statewide Systems Development	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 8880-011-0001-2019	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**

8880-588-0001-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	-2,394,000	0.0	-2,394,000	0.0	-2,394,000
Total Category Changes	0.0	\$-2,394,000	0.0	\$-2,394,000	0.0	\$-2,394,000
Program Changes						
6890 Statewide Systems Development	0.0	-2,394,000	0.0	-2,394,000	0.0	-2,394,000
Total Program Changes	0.0	\$-2,394,000	0.0	\$-2,394,000	0.0	\$-2,394,000
Fund Changes						
Amount Funded by 8880-588-0001-2019	0.0	-2,394,000	0.0	-2,394,000	0.0	-2,394,000
Net Impact to Item	0.0	\$-2,394,000	0.0	\$-2,394,000	0.0	\$-2,394,000

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

8880-588-0003-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0003-2019	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**

8880-588-0006-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0006-2019	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**

8880-588-0009-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0009-2019	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**

8880-588-0012-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0012-2019	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**

8880-588-0014-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-0014-2019	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**

8880-588-0017-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0017-2019	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**

8880-588-0022-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0022-2019	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**

8880-588-0026-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0026-2019	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**

8880-588-0028-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0028-2019	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**

8880-588-0033-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0033-2019	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**

8880-588-0035-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0035-2019	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**

8880-588-0041-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0041-2019	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**

8880-588-0042-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	468,000	0.0	468,000	0.0	468,000
Total Category Changes	0.0	\$468,000	0.0	\$468,000	0.0	\$468,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0042-2019	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**

**8880-588-0044-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	421,000	0.0	421,000	0.0	421,000
Total Category Changes	0.0	\$421,000	0.0	\$421,000	0.0	\$421,000
Program Changes						
6890 Statewide Systems Development	0.0	421,000	0.0	421,000	0.0	421,000
Total Program Changes	0.0	\$421,000	0.0	\$421,000	0.0	\$421,000
Fund Changes						
Amount Funded by 8880-588-0044-2019	0.0	421,000	0.0	421,000	0.0	421,000
Net Impact to Item	0.0	\$421,000	0.0	\$421,000	0.0	\$421,000

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

8880-588-0061-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Fund Changes						
Amount Funded by 8880-588-0061-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0064-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6890 Statewide Systems Development	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 8880-588-0064-2019	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

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

8880-588-0067-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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								
Special Items of Expense			0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes								
6890 Statewide Systems Development			0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes								
Amount Funded by 8880-588-0067-2019			0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item			0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

Department of Finance
2019-20
Final Change Book

8880-588-0069-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0069-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0074-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0074-2019	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

8880-588-0075-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0075-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

**8880-588-0078-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0078-2019	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**

8880-588-0080-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0080-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0098-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0098-2019	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**

8880-588-0099-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0099-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0100-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0100-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0102-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0102-2019	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**

8880-588-0106-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
6890 Statewide Systems Development	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 8880-588-0106-2019	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

8880-588-0108-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0108-2019	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**

**8880-588-0111-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	17,000	0.0	17,000	0.0	17,000
Total Category Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Program Changes						
6890 Statewide Systems Development	0.0	17,000	0.0	17,000	0.0	17,000
Total Program Changes	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000
Fund Changes						
Amount Funded by 8880-588-0111-2019	0.0	17,000	0.0	17,000	0.0	17,000
Net Impact to Item	0.0	\$17,000	0.0	\$17,000	0.0	\$17,000

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

**8880-588-0115-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
6890 Statewide Systems Development	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 8880-588-0115-2019	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

**8880-588-0121-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
6890 Statewide Systems Development	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 8880-588-0121-2019	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

8880-588-0133-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	73,000	0.0	73,000	0.0	73,000
Total Category Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Program Changes						
6890 Statewide Systems Development	0.0	73,000	0.0	73,000	0.0	73,000
Total Program Changes	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000
Fund Changes						
Amount Funded by 8880-588-0133-2019	0.0	73,000	0.0	73,000	0.0	73,000
Net Impact to Item	0.0	\$73,000	0.0	\$73,000	0.0	\$73,000

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

8880-588-0140-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0140-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

**8880-588-0141-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0141-2019	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**

8880-588-0142-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0142-2019	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**

8880-588-0143-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0143-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

**8880-588-0170-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0170-2019	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**

8880-588-0171-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0171-2019	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**

**8880-588-0177-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0177-2019	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**

**8880-588-0179-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0179-2019	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**

8880-588-0181-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0181-2019	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**

8880-588-0184-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0184-2019	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**

**8880-588-0185-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-0185-2019	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**

8880-588-0191-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0191-2019	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**

8880-588-0193-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
6890 Statewide Systems Development	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 8880-588-0193-2019	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

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

8880-588-0198-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0198-2019	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**

8880-588-0200-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
6890 Statewide Systems Development	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 8880-588-0200-2019	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

8880-588-0203-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Fund Changes						
Amount Funded by 8880-588-0203-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-0209-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0209-2019	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**

8880-588-0214-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0214-2019	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**

8880-588-0217-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0217-2019	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**

8880-588-0223-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Program Changes						
6890 Statewide Systems Development	0.0	35,000	0.0	35,000	0.0	35,000
Total Program Changes	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000
Fund Changes						
Amount Funded by 8880-588-0223-2019	0.0	35,000	0.0	35,000	0.0	35,000
Net Impact to Item	0.0	\$35,000	0.0	\$35,000	0.0	\$35,000

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

8880-588-0226-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0226-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-0228-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-0228-2019	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**

8880-588-0231-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0231-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2019-20
Final Change Book

8880-588-0234-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0234-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0235-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0235-2019	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**

8880-588-0239-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Fund Changes						
Amount Funded by 8880-588-0239-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0242-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Fund Changes						
Amount Funded by 8880-588-0242-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0245-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0245-2019	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**

8880-588-0247-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0247-2019	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**

8880-588-0263-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Fund Changes						
Amount Funded by 8880-588-0263-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0264-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0264-2019	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**

8880-588-0267-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
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						
6890 Statewide Systems Development	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 8880-588-0267-2019	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**

**8880-588-0269-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0269-2019	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**

8880-588-0271-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0271-2019	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**

**8880-588-0272-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0272-2019	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**

8880-588-0278-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0278-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0290-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0290-2019	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**

8880-588-0293-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0293-2019	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**

8880-588-0294-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0294-2019	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**

8880-588-0298-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0298-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-0299-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0299-2019	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**

8880-588-0305-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0305-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0306-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0306-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0317-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8880-588-0317-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0318-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0318-2019	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**

8880-588-0319-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0319-2019	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**

8880-588-0320-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-0320-2019	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**

8880-588-0325-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0325-2019	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**

**8880-588-0328-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Fund Changes						
Amount Funded by 8880-588-0328-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0338-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Fund Changes						
Amount Funded by 8880-588-0338-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0367-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0367-2019	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**

**8880-588-0376-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0376-2019	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**

**8880-588-0378-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0378-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2019-20
Final Change Book

8880-588-0381-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0381-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-0387-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0387-2019	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**

8880-588-0392-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	21,000	0.0	21,000	0.0	21,000
Total Category Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Program Changes						
6890 Statewide Systems Development	0.0	21,000	0.0	21,000	0.0	21,000
Total Program Changes	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000
Fund Changes						
Amount Funded by 8880-588-0392-2019	0.0	21,000	0.0	21,000	0.0	21,000
Net Impact to Item	0.0	\$21,000	0.0	\$21,000	0.0	\$21,000

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

8880-588-0407-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
 Fund Changes						
Amount Funded by 8880-588-0407-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0412-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0412-2019	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**

**8880-588-0421-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Program Changes						
6890 Statewide Systems Development	0.0	20,000	0.0	20,000	0.0	20,000
Total Program Changes	0.0	\$20,000	0.0	\$20,000	0.0	\$20,000
Fund Changes						
Amount Funded by 8880-588-0421-2019	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**

8880-588-0439-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	43,000	0.0	43,000	0.0	43,000
Total Category Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Program Changes						
6890 Statewide Systems Development	0.0	43,000	0.0	43,000	0.0	43,000
Total Program Changes	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000
Fund Changes						
Amount Funded by 8880-588-0439-2019	0.0	43,000	0.0	43,000	0.0	43,000
Net Impact to Item	0.0	\$43,000	0.0	\$43,000	0.0	\$43,000

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

8880-588-0447-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0447-2019	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**

8880-588-0452-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-0452-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-0457-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0457-2019	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**

8880-588-0460-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
6890 Statewide Systems Development	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 8880-588-0460-2019	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

8880-588-0461-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0461-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0462-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Program Changes						
6890 Statewide Systems Development	0.0	15,000	0.0	15,000	0.0	15,000
Total Program Changes	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000
Fund Changes						
Amount Funded by 8880-588-0462-2019	0.0	15,000	0.0	15,000	0.0	15,000
Net Impact to Item	0.0	\$15,000	0.0	\$15,000	0.0	\$15,000

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

8880-588-0464-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Program Changes						
6890 Statewide Systems Development	0.0	6,000	0.0	6,000	0.0	6,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
 Fund Changes						
Amount Funded by 8880-588-0464-2019	0.0	6,000	0.0	6,000	0.0	6,000
Net Impact to Item	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000

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

8880-588-0465-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense	0.0	13,000	0.0	13,000	0.0	13,000
Total Category Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Program Changes						
6890 Statewide Systems Development	0.0	13,000	0.0	13,000	0.0	13,000
Total Program Changes	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000
Fund Changes						
Amount Funded by 8880-588-0465-2019	0.0	13,000	0.0	13,000	0.0	13,000
Net Impact to Item	0.0	\$13,000	0.0	\$13,000	0.0	\$13,000

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

8880-588-0470-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0470-2019	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**

**8880-588-0471-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	44,000	0.0	44,000	0.0	44,000
Total Category Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Program Changes						
6890 Statewide Systems Development	0.0	44,000	0.0	44,000	0.0	44,000
Total Program Changes	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000
Fund Changes						
Amount Funded by 8880-588-0471-2019	0.0	44,000	0.0	44,000	0.0	44,000
Net Impact to Item	0.0	\$44,000	0.0	\$44,000	0.0	\$44,000

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

**8880-588-0483-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0483-2019	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**

8880-588-0493-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
6890 Statewide Systems Development	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 8880-588-0493-2019	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

8880-588-0501-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0501-2019	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**

8880-588-0502-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	157,000	0.0	157,000	0.0	157,000
Total Category Changes	0.0	\$157,000	0.0	\$157,000	0.0	\$157,000
Program Changes						
6890 Statewide Systems Development	0.0	157,000	0.0	157,000	0.0	157,000
Total Program Changes	0.0	\$157,000	0.0	\$157,000	0.0	\$157,000
Fund Changes						
Amount Funded by 8880-588-0502-2019	0.0	157,000	0.0	157,000	0.0	157,000
Net Impact to Item	0.0	\$157,000	0.0	\$157,000	0.0	\$157,000

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

8880-588-0507-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0507-2019	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**

8880-588-0514-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8880-588-0514-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0516-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0516-2019	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**

8880-588-0530-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0530-2019	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**

8880-588-0557-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8880-588-0557-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0562-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0562-2019	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**

**8880-588-0564-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0564-2019	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**

8880-588-0567-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0567-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0582-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
 Fund Changes						
Amount Funded by 8880-588-0582-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-0588-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Program Changes						
6890 Statewide Systems Development	0.0	62,000	0.0	62,000	0.0	62,000
Total Program Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
Fund Changes						
Amount Funded by 8880-588-0588-2019	0.0	62,000	0.0	62,000	0.0	62,000
Net Impact to Item	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000

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

8880-588-0592-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0592-2019	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

8880-588-0648-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0648-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-0666-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	192,000	0.0	192,000	0.0	192,000
Total Category Changes	0.0	\$192,000	0.0	\$192,000	0.0	\$192,000
Program Changes						
6890 Statewide Systems Development	0.0	192,000	0.0	192,000	0.0	192,000
Total Program Changes	0.0	\$192,000	0.0	\$192,000	0.0	\$192,000
Fund Changes						
Amount Funded by 8880-588-0666-2019	0.0	192,000	0.0	192,000	0.0	192,000
Net Impact to Item	0.0	\$192,000	0.0	\$192,000	0.0	\$192,000

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

8880-588-0679-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0679-2019	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**

8880-588-0687-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0687-2019	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**

8880-588-0704-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0704-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0717-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0717-2019	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**

8880-588-0735-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
6890 Statewide Systems Development	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 8880-588-0735-2019	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

8880-588-0741-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0741-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0758-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
6890 Statewide Systems Development	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 8880-588-0758-2019	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

8880-588-0761-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-0761-2019	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**

8880-588-0763-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0763-2019	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

8880-588-0767-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-0767-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

**8880-588-0770-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-0770-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0773-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Fund Changes						
Amount Funded by 8880-588-0773-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-0777-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0777-2019	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**

8880-588-0779-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0779-2019	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**

8880-588-0780-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0780-2019	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**

8880-588-0835-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	12,000	0.0	12,000	0.0	12,000
Total Category Changes	0.0	\$12,000	0.0	\$12,000	0.0	\$12,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-0835-2019	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**

8880-588-0840-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0840-2019	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**

8880-588-0904-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0904-2019	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**

**8880-588-0927-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-0927-2019	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**

8880-588-0928-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0928-2019	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**

8880-588-0929-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0929-2019	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**

8880-588-0930-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0930-2019	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**

8880-588-0932-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-0932-2019	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**

**8880-588-0933-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
6890 Statewide Systems Development	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 8880-588-0933-2019	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

8880-588-0938-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-0938-2019	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**

8880-588-1008-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-1008-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3002-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-3002-2019	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**

8880-588-3004-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-3004-2019	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**

**8880-588-3010-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3010-2019	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**

8880-588-3015-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-3015-2019	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**

**8880-588-3016-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-3016-2019	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**

8880-588-3018-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3018-2019	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**

8880-588-3022-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-3022-2019	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**

**8880-588-3036-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	8,000	0.0	8,000	0.0	8,000
Total Category Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Program Changes						
6890 Statewide Systems Development	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000
Fund Changes						
Amount Funded by 8880-588-3036-2019	0.0	8,000	0.0	8,000	0.0	8,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

8880-588-3037-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
 Fund Changes						
Amount Funded by 8880-588-3037-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3046-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-3046-2019	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**

**8880-588-3053-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-3053-2019	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**

8880-588-3056-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3056-2019	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**

8880-588-3057-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-3057-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

Department of Finance
2019-20
Final Change Book

8880-588-3058-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-3058-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-3062-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-3062-2019	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**

8880-588-3063-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	11,000	0.0	11,000	0.0	11,000
Total Category Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Program Changes						
6890 Statewide Systems Development	0.0	11,000	0.0	11,000	0.0	11,000
Total Program Changes	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000
Fund Changes						
Amount Funded by 8880-588-3063-2019	0.0	11,000	0.0	11,000	0.0	11,000
Net Impact to Item	0.0	\$11,000	0.0	\$11,000	0.0	\$11,000

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

**8880-588-3065-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
6890 Statewide Systems Development	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 8880-588-3065-2019	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

8880-588-3067-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3067-2019	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**

8880-588-3081-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3081-2019	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**

8880-588-3084-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
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						
6890 Statewide Systems Development	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 8880-588-3084-2019	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**

8880-588-3085-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	10,000	0.0	10,000	0.0	10,000
Total Category Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Program Changes						
6890 Statewide Systems Development	0.0	10,000	0.0	10,000	0.0	10,000
Total Program Changes	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000
Fund Changes						
Amount Funded by 8880-588-3085-2019	0.0	10,000	0.0	10,000	0.0	10,000
Net Impact to Item	0.0	\$10,000	0.0	\$10,000	0.0	\$10,000

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

**8880-588-3086-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
6890 Statewide Systems Development	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 8880-588-3086-2019	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**

8880-588-3087-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-3087-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3089-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
 Fund Changes						
Amount Funded by 8880-588-3089-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-3098-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Program Changes						
6890 Statewide Systems Development	0.0	14,000	0.0	14,000	0.0	14,000
Total Program Changes	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000
Fund Changes						
Amount Funded by 8880-588-3098-2019	0.0	14,000	0.0	14,000	0.0	14,000
Net Impact to Item	0.0	\$14,000	0.0	\$14,000	0.0	\$14,000

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

8880-588-3100-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-3100-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-3103-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,000	0.0	3,000	0.0	3,000
Total Category Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Program Changes						
6890 Statewide Systems Development	0.0	3,000	0.0	3,000	0.0	3,000
Total Program Changes	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000
Fund Changes						
Amount Funded by 8880-588-3103-2019	0.0	3,000	0.0	3,000	0.0	3,000
Net Impact to Item	0.0	\$3,000	0.0	\$3,000	0.0	\$3,000

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

8880-588-3109-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Program Changes						
6890 Statewide Systems Development	0.0	4,000	0.0	4,000	0.0	4,000
Total Program Changes	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000
Fund Changes						
Amount Funded by 8880-588-3109-2019	0.0	4,000	0.0	4,000	0.0	4,000
Net Impact to Item	0.0	\$4,000	0.0	\$4,000	0.0	\$4,000

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

8880-588-3117-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	16,000	0.0	16,000	0.0	16,000
Total Category Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Program Changes						
6890 Statewide Systems Development	0.0	16,000	0.0	16,000	0.0	16,000
Total Program Changes	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000
Fund Changes						
Amount Funded by 8880-588-3117-2019	0.0	16,000	0.0	16,000	0.0	16,000
Net Impact to Item	0.0	\$16,000	0.0	\$16,000	0.0	\$16,000

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

8880-588-3119-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-3119-2019	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**

**8880-588-3121-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	9,000	0.0	9,000	0.0	9,000
Total Category Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Program Changes						
6890 Statewide Systems Development	0.0	9,000	0.0	9,000	0.0	9,000
Total Program Changes	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000
Fund Changes						
Amount Funded by 8880-588-3121-2019	0.0	9,000	0.0	9,000	0.0	9,000
Net Impact to Item	0.0	\$9,000	0.0	\$9,000	0.0	\$9,000

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

8880-588-3122-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-3122-2019	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**

8880-588-3141-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	0.0	\$5,000	0.0	\$5,000	0.0	\$5,000
 Program Changes						
6890 Statewide Systems Development	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 8880-588-3141-2019	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**

**8880-588-3142-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-3142-2019	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**

8880-588-3153-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-3153-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3212-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-3212-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3228-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-3228-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3237-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment 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								
Special Items of Expense			0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes								
6890 Statewide Systems Development			0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes								
Amount Funded by 8880-588-3237-2019			0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item			0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-3288-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-3288-2019	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**

**8880-588-3290-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-3290-2019	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**

8880-588-8013-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-8013-2019	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**

**8880-588-8026-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		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						
6890 Statewide Systems Development	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 8880-588-8026-2019	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**

8880-588-8034-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
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						
6890 Statewide Systems Development	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 8880-588-8034-2019	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**

8880-588-9730-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	62,000	0.0	62,000	0.0	62,000
Total Category Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
 Program Changes						
6890 Statewide Systems Development	0.0	62,000	0.0	62,000	0.0	62,000
Total Program Changes	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000
 Fund Changes						
Amount Funded by 8880-588-9730-2019	0.0	62,000	0.0	62,000	0.0	62,000
Net Impact to Item	0.0	\$62,000	0.0	\$62,000	0.0	\$62,000

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

8880-588-9731-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	28,000	0.0	28,000	0.0	28,000
Total Category Changes	0.0	\$28,000	0.0	\$28,000	0.0	\$28,000
Program Changes						
6890 Statewide Systems Development	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 8880-588-9731-2019	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**

8880-588-9739-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Program Changes						
6890 Statewide Systems Development	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000
Fund Changes						
Amount Funded by 8880-588-9739-2019	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$2,000	0.0	\$2,000	0.0	\$2,000

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

8880-588-9751-2019
PROP 98: N

DEPT: Financial Information System for California
STATE OPERATIONS

8880-400-BBA-2019-MR

Control Section 8.88 Assessment Alignment Adjustments

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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						
6890 Statewide Systems Development	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 8880-588-9751-2019	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**

**8880-599-9737-2019
PROP 98: N**

**DEPT: Financial Information System for California
STATE OPERATIONS**

8880-301-BCP-2019-MR

**Special Project Report 8 - Departmental Training and Project
Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Financial Information System for California requests \$37.0 million (\$23.7 million General Fund) one-time to offer additional training and support to departments, as well as to continue implementing cash management functionality.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
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						
6890 Statewide Systems Development	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 8880-599-9737-2019	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**

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-006-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the California Military Department's deferred maintenance request by \$2.5 million.		The Legislature reduced the California Military Department's deferred maintenance request by \$2.5 million.	
	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						
6911 National Guard	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
6911010 Army - National Guard	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 8940-001-0001-2019	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**

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-300-BCP-2019-A1

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
Total Category Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Program Changes								
6911 National Guard	0.0	-29,000	0.0	-29,000	0.0	-29,000	0.0	-29,000
6911010 Army - National Guard	0.0	-5,000	0.0	-5,000	0.0	-5,000	0.0	-5,000
6911020 Air - National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000	0.0	-4,000
6911030 The Adjutant General	0.0	-12,000	0.0	-12,000	0.0	-12,000	0.0	-12,000
6911035 Military Civil Support	0.0	-7,000	0.0	-7,000	0.0	-7,000	0.0	-7,000
6911050 State Military Reserve	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
6912 Youth & Community Programs	0.0	35,000	0.0	35,000	0.0	35,000	0.0	35,000
6912050 Cadet Corps	0.0	-1,000	0.0	-1,000	0.0	-1,000	0.0	-1,000
6912065 Youth Programs	0.0	36,000	0.0	36,000	0.0	36,000	0.0	36,000
Total Program Changes	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000	0.0	\$6,000
Fund Changes								
Amount Funded by 8940-001-0001-2019	0.0	6,000	0.0	6,000	0.0	6,000	0.0	6,000
Reimbursements to 6911 National Guard	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
6911035 Military Civil Support	0.0	2,000	0.0	2,000	0.0	2,000	0.0	2,000
Net Impact to Item	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000	0.0	\$8,000

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

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-301-BCP-2019-A1

Work For Warriors

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing funding for the Work For Warriors employment assistance program.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	5.0	375,000	5.0	375,000	5.0	375,000
Staff Benefits	0.0	162,000	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	133,000	0.0	133,000	0.0	133,000
Total Category Changes	5.0	\$670,000	5.0	\$670,000	5.0	\$670,000
Program Changes						
6911 National Guard	5.0	670,000	5.0	670,000	5.0	670,000
6911030 The Adjutant General	0.0	0	5.0	670,000	5.0	670,000
6911035 Military Civil Support	5.0	670,000	0.0	0	0.0	0
Total Program Changes	5.0	\$670,000	5.0	\$670,000	5.0	\$670,000
Fund Changes						
Amount Funded by 8940-001-0001-2019	5.0	670,000	5.0	670,000	5.0	670,000
Net Impact to Item	5.0	\$670,000	5.0	\$670,000	5.0	\$670,000

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

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-302-BCP-2019-A1

California Job Challenge Academy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources for the creation of a new vocational training program entitled the California Job Challenge Academy for graduates of the Youth Challenge Academies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	6.7	499,000	6.7	499,000	6.7	499,000
Staff Benefits	0.0	389,000	0.0	389,000	0.0	389,000
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
Total Category Changes	6.7	\$1,000,000	6.7	\$1,000,000	6.7	\$1,000,000
Program Changes						
6912 Youth & Community Programs	6.7	1,000,000	6.7	1,000,000	6.7	1,000,000
6912065 Youth Programs	6.7	1,000,000	6.7	1,000,000	6.7	1,000,000
Total Program Changes	6.7	\$1,000,000	6.7	\$1,000,000	6.7	\$1,000,000
Fund Changes						
Amount Funded by 8940-001-0001-2019	6.7	1,000,000	6.7	1,000,000	6.7	1,000,000
Net Impact to Item	6.7	\$1,000,000	6.7	\$1,000,000	6.7	\$1,000,000

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

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-303-BCP-2019-A1

Discovery ChalleNGe Academy Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide additional resources to the Discovery ChalleNGe Academy for increased enrollment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	3.7	231,000	3.7	231,000	3.7	231,000
Staff Benefits	0.0	180,000	0.0	180,000	0.0	180,000
Operating Expenses and Equipment	0.0	139,000	0.0	139,000	0.0	139,000
Total Category Changes	3.7	\$550,000	3.7	\$550,000	3.7	\$550,000
Program Changes						
6912 Youth & Community Programs	3.7	550,000	3.7	550,000	3.7	550,000
6912065 Youth Programs	3.7	550,000	3.7	550,000	3.7	550,000
Total Program Changes	3.7	\$550,000	3.7	\$550,000	3.7	\$550,000
Fund Changes						
Amount Funded by 8940-001-0001-2019	3.7	550,000	3.7	550,000	3.7	550,000
Net Impact to Item	3.7	\$550,000	3.7	\$550,000	3.7	\$550,000

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

**8940-001-0001-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-401-BCP-2019-MR

Lathrop-Roth Training Complex: Utilities

	Summary:		May Revision		Conference Committee		Enacted Budget	
			One-time augmentation to design and construct utility connections at the Lathrop-Roth Training Complex.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Operating Expenses and Equipment			0.0	6,817,000	0.0	6,817,000	0.0	6,817,000
Total Category Changes			0.0	\$6,817,000	0.0	\$6,817,000	0.0	\$6,817,000
Program Changes								
6911 National Guard			0.0	6,817,000	0.0	6,817,000	0.0	6,817,000
6911010 Army - National Guard			0.0	6,817,000	0.0	6,817,000	0.0	6,817,000
Total Program Changes			0.0	\$6,817,000	0.0	\$6,817,000	0.0	\$6,817,000
Fund Changes								
Amount Funded by 8940-001-0001-2019			0.0	6,817,000	0.0	6,817,000	0.0	6,817,000
Net Impact to Item			0.0	\$6,817,000	0.0	\$6,817,000	0.0	\$6,817,000

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**8940-001-0890-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-300-BCP-2019-A1

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	0.0	-87,000	0.0	-87,000	0.0	-87,000	0.0	-87,000
Total Category Changes	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000
Program Changes								
6911 National Guard	0.0	-62,000	0.0	-62,000	0.0	-62,000	0.0	-62,000
6911010 Army - National Guard	0.0	-35,000	0.0	-35,000	0.0	-35,000	0.0	-35,000
6911020 Air - National Guard	0.0	-27,000	0.0	-27,000	0.0	-27,000	0.0	-27,000
6912 Youth & Community Programs	0.0	-25,000	0.0	-25,000	0.0	-25,000	0.0	-25,000
6912065 Youth Programs	0.0	-25,000	0.0	-25,000	0.0	-25,000	0.0	-25,000
Total Program Changes	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000
Fund Changes								
Amount Funded by 8940-001-0890-2019	0.0	-87,000	0.0	-87,000	0.0	-87,000	0.0	-87,000
Net Impact to Item	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000	0.0	\$-87,000

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**8940-001-0890-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-302-BCP-2019-A1

California Job Challenge Academy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources for the creation of a new vocational training program entitled the California Job Challenge Academy for graduates of the Youth Challenge Academies.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	20.3	1,495,000	20.3	1,495,000	20.3	1,495,000
Staff Benefits	0.0	1,167,000	0.0	1,167,000	0.0	1,167,000
Operating Expenses and Equipment	0.0	338,000	0.0	338,000	0.0	338,000
Total Category Changes	20.3	\$3,000,000	20.3	\$3,000,000	20.3	\$3,000,000
Program Changes						
6912 Youth & Community Programs	20.3	3,000,000	20.3	3,000,000	20.3	3,000,000
6912065 Youth Programs	20.3	3,000,000	20.3	3,000,000	20.3	3,000,000
Total Program Changes	20.3	\$3,000,000	20.3	\$3,000,000	20.3	\$3,000,000
Fund Changes						
Amount Funded by 8940-001-0890-2019	20.3	3,000,000	20.3	3,000,000	20.3	3,000,000
Net Impact to Item	20.3	\$3,000,000	20.3	\$3,000,000	20.3	\$3,000,000

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

**8940-001-0890-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-303-BCP-2019-A1

Discovery ChalleNGe Academy Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide additional resources to the Discovery ChalleNGe Academy for increased enrollment.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	11.3	694,000	11.3	694,000	11.3	694,000
Staff Benefits	0.0	542,000	0.0	542,000	0.0	542,000
Operating Expenses and Equipment	0.0	414,000	0.0	414,000	0.0	414,000
Total Category Changes	11.3	\$1,650,000	11.3	\$1,650,000	11.3	\$1,650,000
Program Changes						
6912 Youth & Community Programs	11.3	1,650,000	11.3	1,650,000	11.3	1,650,000
6912065 Youth Programs	11.3	1,650,000	11.3	1,650,000	11.3	1,650,000
Total Program Changes	11.3	\$1,650,000	11.3	\$1,650,000	11.3	\$1,650,000
Fund Changes						
Amount Funded by 8940-001-0890-2019	11.3	1,650,000	11.3	1,650,000	11.3	1,650,000
Net Impact to Item	11.3	\$1,650,000	11.3	\$1,650,000	11.3	\$1,650,000

**Department of Finance
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**8940-001-3085-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-300-BCP-2019-A1

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages			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								
6911 National Guard			0.0	-1,000	0.0	-1,000	0.0	-1,000
6911010 Army - National Guard			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 8940-001-3085-2019			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

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**8940-301-0001-2018
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-300-COBCP-2019-A1

**0000981-Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - A,C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request provides acquisition authority, reappropriates the 2018 construction appropriation, and updates construction costs.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Total Category Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Program Changes						
6950 Capital Outlay	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Total Program Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Project Changes						
0000981 Los Alamitos: National Guard Readiness Center	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Construction	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Contract	0.0	16,310,000	0.0	16,310,000	0.0	16,310,000
Contingency	0.0	816,000	0.0	816,000	0.0	816,000
A&E	0.0	2,049,000	0.0	2,049,000	0.0	2,049,000
Agency Retained	0.0	5,530,000	0.0	5,530,000	0.0	5,530,000
Total Project Changes	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000
Fund Changes						
Amount Funded by 8940-301-0001-2018	0.0	24,705,000	0.0	24,705,000	0.0	24,705,000
Net Impact to Item	0.0	\$24,705,000	0.0	\$24,705,000	0.0	\$24,705,000

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**8940-301-0001-2018
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-301-COBCP-2019-A1

**0002633-Los Alamitos: STARBASE Classroom Building -
COBCP/Reappropriation - P,W,C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request will reappropriate the preliminary plans, working drawings, and construction phases of this project.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
Total Category Changes			0.0	\$1,700,000	0.0	\$1,700,000	0.0	\$1,700,000
Program Changes								
6950 Capital Outlay			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
Total Program Changes			0.0	\$1,700,000	0.0	\$1,700,000	0.0	\$1,700,000
Project Changes								
0002633 Los Alamitos: STARBASE Classroom Building			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
Preliminary Plans			0.0	68,000	0.0	68,000	0.0	68,000
Working Drawings			0.0	102,000	0.0	102,000	0.0	102,000
Construction			0.0	1,530,000	0.0	1,530,000	0.0	1,530,000
Contract			0.0	1,394,000	0.0	1,394,000	0.0	1,394,000
Contingency			0.0	68,000	0.0	68,000	0.0	68,000
A&E			0.0	68,000	0.0	68,000	0.0	68,000
Total Project Changes			0.0	\$1,700,000	0.0	\$1,700,000	0.0	\$1,700,000
Fund Changes								
Amount Funded by 8940-301-0001-2018			0.0	1,700,000	0.0	1,700,000	0.0	1,700,000
Net Impact to Item			0.0	\$1,700,000	0.0	\$1,700,000	0.0	\$1,700,000

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**8940-301-0001-2019
PROP 98: N**

**DEPT: Military Department
CAPITAL OUTLAY**

8940-300-COBCP-2019-A1

**0000981-Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - A,C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request provides acquisition authority, reappropriates the 2018 construction appropriation, and updates construction costs.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Capital Outlay			0.0	2,347,000	0.0	2,347,000	0.0	2,347,000
Total Category Changes			0.0	\$2,347,000	0.0	\$2,347,000	0.0	\$2,347,000
Program Changes								
6950 Capital Outlay			0.0	2,347,000	0.0	2,347,000	0.0	2,347,000
Total Program Changes			0.0	\$2,347,000	0.0	\$2,347,000	0.0	\$2,347,000
Project Changes								
0000981 Los Alamitos: National Guard Readiness Center			0.0	2,347,000	0.0	2,347,000	0.0	2,347,000
Acquisition			0.0	200,000	0.0	200,000	0.0	200,000
Construction			0.0	2,147,000	0.0	2,147,000	0.0	2,147,000
Contract			0.0	1,057,000	0.0	1,057,000	0.0	1,057,000
Contingency			0.0	400,000	0.0	400,000	0.0	400,000
A&E			0.0	25,000	0.0	25,000	0.0	25,000
Agency Retained			0.0	360,000	0.0	360,000	0.0	360,000
Construction-Other			0.0	305,000	0.0	305,000	0.0	305,000
Total Project Changes			0.0	\$2,347,000	0.0	\$2,347,000	0.0	\$2,347,000
Fund Changes								
Amount Funded by 8940-301-0001-2019			0.0	2,347,000	0.0	2,347,000	0.0	2,347,000
Net Impact to Item			0.0	\$2,347,000	0.0	\$2,347,000	0.0	\$2,347,000

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8940-492-0000-2019
PROP 98: N

DEPT: Military Department

8940-300-COBCP-2019-A1

0000981-Los Alamitos: National Guard Readiness Center -
COBCP/Reappropriation - A,C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request provides acquisition authority, reappropriates the 2018 construction appropriation, and updates construction costs.	Approved as Budgeted	Approved as Budgeted

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8940-492-0000-2019
PROP 98: N

DEPT: Military Department

8940-301-COBCP-2019-A1

0002633-Los Alamitos: STARBASE Classroom Building -
COBCP/Reappropriation - P,W,C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request will reappropriate the preliminary plans, working drawings, and construction phases of this project.	Approved as Budgeted	Approved as Budgeted

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**8940-501-0995-2019
PROP 98: N**

**DEPT: Military Department
STATE OPERATIONS**

8940-300-BCP-2019-A1

State Active Duty Compensation Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Reflect adjustment to State Active Duty compensation included in the Governor's Budget.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Salaries and Wages			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Category Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Program Changes								
6911 National Guard			0.0	-2,000	0.0	-2,000	0.0	-2,000
6911035 Military Civil Support			0.0	-2,000	0.0	-2,000	0.0	-2,000
Total Program Changes			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000
Fund Changes								
Amount Funded by 8940-501-0995-2019			0.0	-2,000	0.0	-2,000	0.0	-2,000
Net Impact to Item			0.0	\$-2,000	0.0	\$-2,000	0.0	\$-2,000

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**8951-501-0001-2019
PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS**

8951-301-BBA-2019-MR

Federal VA Per Diem CY and BY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-3,206,000	0.0	-3,206,000	0.0	-3,206,000
Total Category Changes	0.0	\$-3,206,000	0.0	\$-3,206,000	0.0	\$-3,206,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-3,206,000	0.0	-3,206,000	0.0	-3,206,000
Total Program Changes	0.0	\$-3,206,000	0.0	\$-3,206,000	0.0	\$-3,206,000
Fund Changes						
Amount Funded by 8951-501-0001-2019	0.0	-3,206,000	0.0	-3,206,000	0.0	-3,206,000
Net Impact to Item	0.0	\$-3,206,000	0.0	\$-3,206,000	0.0	\$-3,206,000

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**8951-501-0890-2019
PROP 98: N**

**DEPT: Federal Per Diem for Veterans Housing
STATE OPERATIONS**

8951-301-BBA-2019-MR

Federal VA Per Diem CY and BY to BY+4

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	3,206,000	0.0	3,206,000	0.0	3,206,000
Total Category Changes	0.0	\$3,206,000	0.0	\$3,206,000	0.0	\$3,206,000
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	3,206,000	0.0	3,206,000	0.0	3,206,000
Total Program Changes	0.0	\$3,206,000	0.0	\$3,206,000	0.0	\$3,206,000
Fund Changes						
Amount Funded by 8951-501-0890-2019	0.0	3,206,000	0.0	3,206,000	0.0	3,206,000
Net Impact to Item	0.0	\$3,206,000	0.0	\$3,206,000	0.0	\$3,206,000

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**8955-001-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-008-BCP-2019-GB

Deferred Maintenance

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature reduced the Department of Veterans Affairs' deferred maintenance request by \$2.5 million.		The Legislature reduced the Department of Veterans Affairs' deferred maintenance request by \$2.5 million.	
	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						
7000 Care of Sick and Disabled Veterans	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
7000010 Headquarters	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	5,000,000	0.0	2,500,000	0.0	2,500,000
9900200 Administration - Distributed	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 8955-001-0001-2019	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

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**8955-001-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-301-BCP-2019-A1

Care Staffing and Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	General Fund Augmentation for the California Department of Veterans Affairs to address new federal requirements for pharmacy services and increased costs at the Yountville, Chula Vista, and Barstow veterans homes.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Salaries and Wages	4.0	465,000	4.0	465,000	4.0	465,000
Staff Benefits	0.0	254,000	0.0	254,000	0.0	254,000
Operating Expenses and Equipment	0.0	6,378,000	0.0	6,378,000	0.0	6,378,000
Total Category Changes	4.0	\$7,097,000	4.0	\$7,097,000	4.0	\$7,097,000
Program Changes						
7000 Care of Sick and Disabled Veterans	3.0	7,097,000	3.0	7,097,000	3.0	7,097,000
7000010 Headquarters	0.0	179,000	0.0	179,000	0.0	179,000
7000019 Veterans Home of California at Yountville	1.0	4,420,000	1.0	4,420,000	1.0	4,420,000
7000028 Veterans Home of California at Barstow	0.0	962,000	0.0	962,000	0.0	962,000
7000037 Veterans Home of California at Chula Vista	1.0	1,324,000	1.0	1,324,000	1.0	1,324,000
7000046 Veterans Home of California-Greater Los Angeles Ventura County (GLAVC)	1.0	212,000	1.0	212,000	1.0	212,000
9900 Administration - Total	1.0	0	1.0	0	1.0	0
9900100 Administration	1.0	179,000	1.0	179,000	1.0	179,000
9900200 Administration - Distributed	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	4.0	\$7,097,000	4.0	\$7,097,000	4.0	\$7,097,000
Fund Changes						
Amount Funded by 8955-001-0001-2019	4.0	7,097,000	4.0	7,097,000	4.0	7,097,000

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Net Impact to Item	4.0	\$7,097,000	4.0	\$7,097,000	4.0
					\$7,097,000

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**8955-001-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-400-BBA-2019-MR

Technical Adjustment to Authorized Positions

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	0.0	0	0.0	0
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
6995 Veterans Claims and Rights	3.0	0	3.0	0	3.0	0
6995010 Claims Representation	3.0	0	3.0	0	3.0	0
9900 Administration - Total	-3.0	0	-3.0	0	-3.0	0
9900100 Administration	-3.0	0	-3.0	0	-3.0	0
Total Program Changes	0.0	\$0	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 8955-001-0001-2019	0.0	0	0.0	0	0.0	0
Net Impact to Item	0.0	\$0	0.0	\$0	0.0	\$0

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**8955-001-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-600-BCP-2019-L

Minority and Underrepresented Veterans Division

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature augmented the Minority and Underrepresented Veterans Division.		The Legislature augmented the Minority and Underrepresented Veterans Division.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	0	3.0	175,000	3.0	175,000
Staff Benefits	0.0	0	0.0	115,000	0.0	115,000
Operating Expenses and Equipment	0.0	0	0.0	38,000	0.0	38,000
Total Category Changes	0.0	\$0	3.0	\$328,000	3.0	\$328,000
Program Changes						
6995 Veterans Claims and Rights	0.0	0	0.0	328,000	0.0	328,000
6995010 Claims Representation	0.0	0	0.0	328,000	0.0	328,000
9900 Administration - Total	0.0	0	3.0	0	3.0	0
9900100 Administration	0.0	0	3.0	328,000	3.0	328,000
9900200 Administration - Distributed	0.0	0	0.0	-328,000	0.0	-328,000
Total Program Changes	0.0	\$0	3.0	\$328,000	3.0	\$328,000
Fund Changes						
Amount Funded by 8955-001-0001-2019	0.0	0	3.0	328,000	3.0	328,000
Net Impact to Item	0.0	\$0	3.0	\$328,000	3.0	\$328,000

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**8955-011-8048-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
STATE OPERATIONS**

8955-601-BBA-2019-L

Technical Adjustment for Transfer Authority

	May Revision		Conference Committee		Enacted Budget	
Summary:						
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Revenue Transfers To Other Funds	0.0	(0)	0.0	(268,000)	0.0	(268,000)
Total Category Changes	0.0	\$(0)	0.0	\$(268,000)	0.0	\$(268,000)
Program Changes						
6995 Veterans Claims and Rights	0.0	(0)	0.0	(268,000)	0.0	(268,000)
6995028 Cemetery Operations	0.0	(0)	0.0	(268,000)	0.0	(268,000)
Total Program Changes	0.0	\$(0)	0.0	\$(268,000)	0.0	\$(268,000)
Fund Changes						
Amount Funded by 8955-011-8048-2019	0.0	(0)	0.0	(268,000)	0.0	(268,000)
Net Impact to Item	0.0	\$(0)	0.0	\$(268,000)	0.0	\$(268,000)

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

**8955-102-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE**

8955-601-BCP-2019-L

Veteran Career Pathways Workshop Program

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$750,000 for the Veteran Career Pathways Workshop Program.		The Legislature added \$750,000 for the Veteran Career Pathways Workshop Program.	
Summary:	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						
6995 Veterans Claims and Rights	0.0	0	0.0	750,000	0.0	750,000
6995019 County Subvention	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 8955-102-0001-2019	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**

**8955-102-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
LOCAL ASSISTANCE**

8955-602-BCP-2019-L

Orange County Homeless Veterans

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$2,900,000 to Orange County for incentivizing private market apartment owners to make their units available to people with rental assistance vouchers.		The Legislature added \$2,900,000 to Orange County for incentivizing private market apartment owners to make their units available to people with rental assistance vouchers.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
6995 Veterans Claims and Rights	0.0	0	0.0	2,900,000	0.0	2,900,000
6995019 County Subvention	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 8955-102-0001-2019	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**

**8955-301-0001-2017
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-301-COBCP-2019-A1

**0000617-California Central Coast Veterans Cemetery, City of
Seaside - COBCP/Reappropriation - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request will reappropriate the unencumbered balance of the 2017 Budget Act appropriation and provide a new appropriation for construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	238,000	0.0	238,000	0.0	238,000
Total Category Changes	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000
Program Changes						
7015 Capital Outlay	0.0	238,000	0.0	238,000	0.0	238,000
Total Program Changes	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000
Project Changes						
0000617 California Central Coast Veterans Cemetery, City of Seaside	0.0	238,000	0.0	238,000	0.0	238,000
Construction	0.0	238,000	0.0	238,000	0.0	238,000
Construction-Other	0.0	238,000	0.0	238,000	0.0	238,000
Total Project Changes	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000
Fund Changes						
Amount Funded by 8955-301-0001-2017	0.0	238,000	0.0	238,000	0.0	238,000
Net Impact to Item	0.0	\$238,000	0.0	\$238,000	0.0	\$238,000

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

**8955-301-0890-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-301-COBCP-2019-A1

**0000617-California Central Coast Veterans Cemetery, City of
Seaside - COBCP/Reappropriation - C**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			This request will reappropriate the unencumbered balance of the 2017 Budget Act appropriation and provide a new appropriation for construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes		Positions	Whole Dollars		Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay		0.0	6,878,000		0.0	6,878,000	0.0	6,878,000
Total Category Changes		0.0	\$6,878,000		0.0	\$6,878,000	0.0	\$6,878,000
Program Changes								
7015 Capital Outlay		0.0	6,878,000		0.0	6,878,000	0.0	6,878,000
Total Program Changes		0.0	\$6,878,000		0.0	\$6,878,000	0.0	\$6,878,000
Project Changes								
0000617 California Central Coast Veterans Cemetery, City of Seaside		0.0	6,878,000		0.0	6,878,000	0.0	6,878,000
Construction		0.0	6,878,000		0.0	6,878,000	0.0	6,878,000
Contract		0.0	5,342,000		0.0	5,342,000	0.0	5,342,000
Contingency		0.0	267,000		0.0	267,000	0.0	267,000
A&E		0.0	731,000		0.0	731,000	0.0	731,000
Agency Retained		0.0	200,000		0.0	200,000	0.0	200,000
Construction-Other		0.0	338,000		0.0	338,000	0.0	338,000
Total Project Changes		0.0	\$6,878,000		0.0	\$6,878,000	0.0	\$6,878,000
Fund Changes								
Amount Funded by 8955-301-0890-2019		0.0	6,878,000		0.0	6,878,000	0.0	6,878,000
Net Impact to Item		0.0	\$6,878,000		0.0	\$6,878,000	0.0	\$6,878,000

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

**8955-301-3013-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-301-COBCP-2019-A1

**0000617-California Central Coast Veterans Cemetery, City of
Seaside - COBCP/Reappropriation - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request will reappropriate the unencumbered balance of the 2017 Budget Act appropriation and provide a new appropriation for construction.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Capital Outlay	0.0	268,000	0.0	268,000	0.0	268,000
Total Category Changes	0.0	\$268,000	0.0	\$268,000	0.0	\$268,000
Program Changes						
7015 Capital Outlay	0.0	268,000	0.0	268,000	0.0	268,000
Total Program Changes	0.0	\$268,000	0.0	\$268,000	0.0	\$268,000
Project Changes						
0000617 California Central Coast Veterans Cemetery, City of Seaside	0.0	268,000	0.0	268,000	0.0	268,000
Construction	0.0	268,000	0.0	268,000	0.0	268,000
Construction-Other	0.0	268,000	0.0	268,000	0.0	268,000
Total Project Changes	0.0	\$268,000	0.0	\$268,000	0.0	\$268,000
Fund Changes						
Amount Funded by 8955-301-3013-2019	0.0	268,000	0.0	268,000	0.0	268,000
Net Impact to Item	0.0	\$268,000	0.0	\$268,000	0.0	\$268,000

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

**8955-311-0001-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-800-COBBA-2019-L

**Legislative Investments: Transfer from the General Fund to the
Southern California Veterans Cemetery Master Development Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added a \$20 million transfer from the General Fund to the Southern California Veterans Cemetery Master Development Fund to support the Southern California Veterans Cemetery in the City of Irvine.		The Legislature added a \$20 million transfer from the General Fund to the Southern California Veterans Cemetery Master Development Fund to support the Southern California Veterans Cemetery in the City of Irvine.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Category Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Program Changes						
7015 Capital Outlay	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Program Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Project Changes						
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	0	0.0	20,000,000	0.0	20,000,000
Various Items	0.0	0	0.0	20,000,000	0.0	20,000,000
Total Project Changes	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000
Fund Changes						
Amount Funded by 8955-311-0001-2019	0.0	0	0.0	20,000,000	0.0	20,000,000
Net Impact to Item	0.0	\$0	0.0	\$20,000,000	0.0	\$20,000,000

Department of Finance
2019-20
Final Change Book

8955-491-0000-2019
PROP 98: N

DEPT: Department of Veterans Affairs

8955-301-COBCP-2019-A1

0000617-California Central Coast Veterans Cemetery, City of
Seaside - COBCP/Reappropriation - C

	May Revision	Conference Committee	Enacted Budget
Summary:	This request will reappropriate the unencumbered balance of the 2017 Budget Act appropriation and provide a new appropriation for construction.	Approved as Budgeted	Approved as Budgeted

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

**8955-895-3313-2019
PROP 98: N**

**DEPT: Department of Veterans Affairs
CAPITAL OUTLAY**

8955-800-COBBA-2019-L

**Legislative Investments: Transfer from the General Fund to the
Southern California Veterans Cemetery Master Development Fund**

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature added a \$20 million transfer from the General Fund to the Southern California Veterans Cemetery Master Development Fund to support the Southern California Veterans Cemetery in the City of Irvine.		The Legislature added a \$20 million transfer from the General Fund to the Southern California Veterans Cemetery Master Development Fund to support the Southern California Veterans Cemetery in the City of Irvine.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
7015 Capital Outlay	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Project Changes						
0000690 Southern California Veterans Cemetery, City of Irvine	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Various Items	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Total Project Changes	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes						
Amount Funded by 8955-895-3313-2019	0.0	0	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$0	0.0	\$-20,000,000	0.0	\$-20,000,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-002-BCP-2019-MR

**Relief Updates for Property Tax Losses Caused by the 2018
Wildfires**

	Summary:		May Revision		Conference Committee		Enacted Budget	
			To augment the 2018-19 property tax backfill for losses caused by the 2018 wildfires.		Approved		Approved	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Grants and Subventions			0.0	518,000	0.0	518,000	0.0	518,000
Total Category Changes			0.0	\$518,000	0.0	\$518,000	0.0	\$518,000
Program Changes								
7540 Aid to Local Government			0.0	518,000	0.0	518,000	0.0	518,000
Total Program Changes			0.0	\$518,000	0.0	\$518,000	0.0	\$518,000
Fund Changes								
Amount Funded by 9210-102-0001-2019			0.0	518,000	0.0	518,000	0.0	518,000
Net Impact to Item			0.0	\$518,000	0.0	\$518,000	0.0	\$518,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-003-BBA-2019-MR

Relief for Property Tax Losses Caused by the 2018 Wildfires

	May Revision		Conference Committee		Enacted Budget	
Summary:	To remove the amount of property tax backfill needed in the 2019 Budget, because the \$31,331,000 was amended into the 2018 Budget Act by AB 72.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-31,331,000	0.0	-31,331,000	0.0	-31,331,000
Total Category Changes	0.0	\$-31,331,000	0.0	\$-31,331,000	0.0	\$-31,331,000
Program Changes						
7540 Aid to Local Government	0.0	-31,331,000	0.0	-31,331,000	0.0	-31,331,000
Total Program Changes	0.0	\$-31,331,000	0.0	\$-31,331,000	0.0	\$-31,331,000
Fund Changes						
Amount Funded by 9210-102-0001-2019	0.0	-31,331,000	0.0	-31,331,000	0.0	-31,331,000
Net Impact to Item	0.0	\$-31,331,000	0.0	\$-31,331,000	0.0	\$-31,331,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-005-BCP-2019-MR

Camp Fire Recovery

	Summary:	May Revision		Conference Committee		Enacted Budget	
		This item shall be to support communities in their recovery from the 2018 Camp Fire.		Approved as Budgeted		Approved as Budgeted	
		Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes							
Grants and Subventions		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							
7540 Aid to Local Government		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 9210-102-0001-2019		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**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-006-BCP-2019-L

Funding for Local Governments Most Affected by Recent Fires

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature appropriated \$25 million to provide relief to local governments that have been severely affected by recent fires.		The Legislature appropriated \$25 million to provide relief to local governments that have been severely affected by recent fires.	
	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-008-BCP-2019-L

Sebastopol Flood Relief

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding to provide flood relief for the City of Sebastopol.		The Legislature approved funding to provide flood relief for the City of Sebastopol.	
	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-009-BCP-2019-L

Paradise Sewer Project Environmental Document Preparation

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding for the Town of Paradise to prepare necessary environmental documentation for a sewer project.		The Legislature approved funding for the Town of Paradise to prepare necessary environmental documentation for a sewer project.	
	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-110-BCP-2019-L

City of Pacifica's Pacific Beach Blvd Promenade

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for the Pacific Beach Boulevard Promenade in the City of Pacifica.		The Legislature approved funding for the Pacific Beach Boulevard Promenade in the City of Pacifica.	
	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-111-BCP-2019-L

Homelessness Program in San Gabriel Valley

	May Revision		Conference Committee		Enacted Budget	
	Summary:		The Legislature approved funding for the San Gabriel Valley Council of Governments to address homelessness.		The Legislature approved funding for the San Gabriel Valley Council of Governments to address homelessness.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	5,625,000	0.0	5,625,000
Total Category Changes	0.0	\$0	0.0	\$5,625,000	0.0	\$5,625,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	5,625,000	0.0	5,625,000
Total Program Changes	0.0	\$0	0.0	\$5,625,000	0.0	\$5,625,000
Fund Changes						
Amount Funded by 9210-102-0001-2019	0.0	0	0.0	5,625,000	0.0	5,625,000
Net Impact to Item	0.0	\$0	0.0	\$5,625,000	0.0	\$5,625,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-112-BCP-2019-L

San Fernando Police Department Grant

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for the San Fernando Police Department.		The Legislature approved funding for the San Fernando Police Department.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	0	0.0	360,000	0.0	360,000
Total Category Changes	0.0	\$0	0.0	\$360,000	0.0	\$360,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	360,000	0.0	360,000
Total Program Changes	0.0	\$0	0.0	\$360,000	0.0	\$360,000
Fund Changes						
Amount Funded by 9210-102-0001-2019	0.0	0	0.0	360,000	0.0	360,000
Net Impact to Item	0.0	\$0	0.0	\$360,000	0.0	\$360,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-113-BCP-2019-L

City of San Diego Park Blvd Improvements

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for the San Diego Park Boulevard at-grade crossing project.		The Legislature approved funding for the San Diego Park Boulevard at-grade crossing project.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	21,000,000	0.0	21,000,000
Total Category Changes	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	21,000,000	0.0	21,000,000
Total Program Changes	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000
Fund Changes						
Amount Funded by 9210-102-0001-2019	0.0	0	0.0	21,000,000	0.0	21,000,000
Net Impact to Item	0.0	\$0	0.0	\$21,000,000	0.0	\$21,000,000

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

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-114-BCP-2019-L

Destination Crenshaw Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for the Destination Crenshaw Project.		The Legislature approved funding for the Destination Crenshaw Project.	
	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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
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**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-115-BCP-2019-L

India Basin Remediation

	May Revision		Conference Committee		Enacted Budget	
			The Legislature added \$4 million for the remediation of the India Basin in the City and County of San Francisco.		The Legislature added \$4 million for the remediation of the India Basin in the City and County of San Francisco.	
Summary:	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						
7540 Aid to Local Government	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 9210-102-0001-2019	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
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Final Change Book**

**9210-102-0001-2019
PROP 98: N**

**DEPT: Local Government Financing
LOCAL ASSISTANCE**

9210-116-BCP-2019-L

South Bay Fiber Optics

	May Revision		Conference Committee		Enacted Budget	
			The Legislature approved funding for the South Bay Cities Council of Governments for a fiber optic network in the South Bay.		The Legislature approved funding for the South Bay Cities Council of Governments for a fiber optic network in the South Bay.	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Category Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Program Changes						
7540 Aid to Local Government	0.0	0	0.0	1,200,000	0.0	1,200,000
Total Program Changes	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000
Fund Changes						
Amount Funded by 9210-102-0001-2019	0.0	0	0.0	1,200,000	0.0	1,200,000
Net Impact to Item	0.0	\$0	0.0	\$1,200,000	0.0	\$1,200,000

**Department of Finance
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**9286-101-0001-2019
PROP 98: N**

**DEPT: Trial Court Security - Judgeships
LOCAL ASSISTANCE**

9286-400-BCP-2019-MR

Security for Superior Court Judgeships

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to fund security costs for 25 new superior court judgeships. See related issue 0250-404-BCP-2019-MR.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions	0.0	2,917,000	0.0	2,917,000	0.0	2,917,000
Total Category Changes	0.0	\$2,917,000	0.0	\$2,917,000	0.0	\$2,917,000
Program Changes						
7590 Bailiffs	0.0	2,917,000	0.0	2,917,000	0.0	2,917,000
Total Program Changes	0.0	\$2,917,000	0.0	\$2,917,000	0.0	\$2,917,000
Fund Changes						
Amount Funded by 9286-101-0001-2019	0.0	2,917,000	0.0	2,917,000	0.0	2,917,000
Net Impact to Item	0.0	\$2,917,000	0.0	\$2,917,000	0.0	\$2,917,000

**Department of Finance
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**9350-625-0878-2015
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	7,784,000	0.0	7,784,000	0.0	7,784,000
Total Category Changes	0.0	\$7,784,000	0.0	\$7,784,000	0.0	\$7,784,000
Program Changes						
7630 Apportionments: Federal Funds	0.0	7,784,000	0.0	7,784,000	0.0	7,784,000
7630020 Apportionment of Federal Receipts from Forest Reserves to Counties	0.0	7,784,000	0.0	7,784,000	0.0	7,784,000
Total Program Changes	0.0	\$7,784,000	0.0	\$7,784,000	0.0	\$7,784,000
Fund Changes						
Amount Funded by 9350-625-0878-2015	0.0	7,784,000	0.0	7,784,000	0.0	7,784,000
Net Impact to Item	0.0	\$7,784,000	0.0	\$7,784,000	0.0	\$7,784,000

**Department of Finance
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**9350-655-0001-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	287,000	0.0	287,000	0.0	287,000
Total Category Changes	0.0	\$287,000	0.0	\$287,000	0.0	\$287,000
Program Changes						
7620 Apportionments: General Fund	0.0	287,000	0.0	287,000	0.0	287,000
7620010 Apportionment of Tideland Revenues	0.0	287,000	0.0	287,000	0.0	287,000
Total Program Changes	0.0	\$287,000	0.0	\$287,000	0.0	\$287,000
Fund Changes						
Amount Funded by 9350-655-0001-1975	0.0	287,000	0.0	287,000	0.0	287,000
Net Impact to Item	0.0	\$287,000	0.0	\$287,000	0.0	\$287,000

**Department of Finance
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**9350-660-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-610,000	0.0	-610,000	0.0	-610,000
Total Category Changes	0.0	\$-610,000	0.0	\$-610,000	0.0	\$-610,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-610,000	0.0	-610,000	0.0	-610,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	-610,000	0.0	-610,000	0.0	-610,000
Tax for County Roads						
Total Program Changes	0.0	\$-610,000	0.0	\$-610,000	0.0	\$-610,000
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	-610,000	0.0	-610,000	0.0	-610,000
Net Impact to Item	0.0	\$-610,000	0.0	\$-610,000	0.0	\$-610,000

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**9350-665-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-426,000	0.0	-426,000	0.0	-426,000
Total Category Changes	0.0	\$-426,000	0.0	\$-426,000	0.0	\$-426,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-426,000	0.0	-426,000	0.0	-426,000
7625020 Apportionment of Motor Vehicle Fuel	0.0	225,668,000	0.0	225,668,000	0.0	225,668,000
Tax for County Roads						
7625030 Apportionment of Motor Vehicle Fuel	0.0	-226,094,000	0.0	-226,094,000	0.0	-226,094,000
Tax for City Streets						
Total Program Changes	0.0	\$-426,000	0.0	\$-426,000	0.0	\$-426,000
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	-426,000	0.0	-426,000	0.0	-426,000
Net Impact to Item	0.0	\$-426,000	0.0	\$-426,000	0.0	\$-426,000

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**9350-670-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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						
7625 Apportionments: Special Funds	0.0	-250,000	0.0	-250,000	0.0	-250,000
7625040 Apportionment of Motor Vehicle Fuel	0.0	-250,000	0.0	-250,000	0.0	-250,000
Tax for County Roads and City Streets (2106)						
Total Program Changes	0.0	\$-250,000	0.0	\$-250,000	0.0	\$-250,000
Fund Changes						
Amount Funded by 9350-670-0062-1975	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
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**9350-675-0062-1975
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	5,594,000	0.0	5,594,000	0.0	5,594,000
Total Category Changes	0.0	\$5,594,000	0.0	\$5,594,000	0.0	\$5,594,000
Program Changes						
7625 Apportionments: Special Funds	0.0	5,594,000	0.0	5,594,000	0.0	5,594,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	5,594,000	0.0	5,594,000	0.0	5,594,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$5,594,000	0.0	\$5,594,000	0.0	\$5,594,000
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	5,594,000	0.0	5,594,000	0.0	5,594,000
Net Impact to Item	0.0	\$5,594,000	0.0	\$5,594,000	0.0	\$5,594,000

**Department of Finance
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**9350-675-0062-1989
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Grants and Subventions	0.0	-632,000	0.0	-632,000	0.0	-632,000
Total Category Changes	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-632,000	0.0	-632,000	0.0	-632,000
7625050 Apportionment of Motor Vehicle Fuel	0.0	-632,000	0.0	-632,000	0.0	-632,000
Tax to Cities and Counties for Street and Highway Purposes (2105)						
Total Program Changes	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	-632,000	0.0	-632,000	0.0	-632,000
Net Impact to Item	0.0	\$-632,000	0.0	\$-632,000	0.0	\$-632,000

**Department of Finance
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**9350-675-3290-2017
PROP 98: N**

**DEPT: Shared Revenues
LOCAL ASSISTANCE**

9350-401-BBA-2019-MR

Forecasted Revenue Update

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-10,968,000	0.0	-10,968,000	0.0	-10,968,000
Total Category Changes	0.0	\$-10,968,000	0.0	\$-10,968,000	0.0	\$-10,968,000
Program Changes						
7625 Apportionments: Special Funds	0.0	-10,968,000	0.0	-10,968,000	0.0	-10,968,000
7625045 Apportionment of Motor Vehicle Fuel	0.0	-10,968,000	0.0	-10,968,000	0.0	-10,968,000
Tax for County Roads and City Streets (2103)						
Total Program Changes	0.0	\$-10,968,000	0.0	\$-10,968,000	0.0	\$-10,968,000
Fund Changes						
Amount Funded by 9350-675-3290-2017	0.0	-10,968,000	0.0	-10,968,000	0.0	-10,968,000
Net Impact to Item	0.0	\$-10,968,000	0.0	\$-10,968,000	0.0	\$-10,968,000

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9600-510-0001-1987

PROP 98: N

9600-400-BBA-2019-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Special Items of Expense			0.0	-65,374,000	0.0	-65,374,000	0.0	-65,374,000
Total Category Changes			0.0	\$-65,374,000	0.0	\$-65,374,000	0.0	\$-65,374,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	-65,374,000	0.0	-65,374,000	0.0	-65,374,000
Total Program Changes			0.0	\$-65,374,000	0.0	\$-65,374,000	0.0	\$-65,374,000
Fund Changes								
Amount Funded by 9600-510-0001-1987			0.0	-65,374,000	0.0	-65,374,000	0.0	-65,374,000
Net Impact to Item			0.0	\$-65,374,000	0.0	\$-65,374,000	0.0	\$-65,374,000

**Department of Finance
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Final Change Book**

9600-510-3107-2009

PROP 98: N

9600-400-BBA-2019-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	-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								
7680 GO Bonds - Debt Service - GO Bonds and CP			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 9600-510-3107-2009			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
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Final Change Book**

9600-511-0001-1987

PROP 98: N

9600-400-BBA-2019-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	60,265,000	0.0	60,265,000	0.0	60,265,000
Total Category Changes			0.0	\$60,265,000	0.0	\$60,265,000	0.0	\$60,265,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	60,265,000	0.0	60,265,000	0.0	60,265,000
Total Program Changes			0.0	\$60,265,000	0.0	\$60,265,000	0.0	\$60,265,000
Fund Changes								
Amount Funded by 9600-511-0001-1987			0.0	60,265,000	0.0	60,265,000	0.0	60,265,000
Net Impact to Item			0.0	\$60,265,000	0.0	\$60,265,000	0.0	\$60,265,000

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9600-511-3107-2009

PROP 98: N

9600-400-BBA-2019-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	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								
7680 GO Bonds - Debt Service - GO Bonds and CP			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 9600-511-3107-2009			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

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9600-512-0001-2013

PROP 98: N

9600-400-BBA-2019-MR

**DEPT: Debt Service General Obligation Bonds and Commercial
Paper
STATE OPERATIONS**

GO Bond Debt Service Adjustment

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Updated GO bond debt service estimates.		Approved as Budgeted		Approved as Budgeted	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Special Items of Expense			0.0	5,109,000	0.0	5,109,000	0.0	5,109,000
Total Category Changes			0.0	\$5,109,000	0.0	\$5,109,000	0.0	\$5,109,000
Program Changes								
7680 GO Bonds - Debt Service - GO Bonds and CP			0.0	5,109,000	0.0	5,109,000	0.0	5,109,000
Total Program Changes			0.0	\$5,109,000	0.0	\$5,109,000	0.0	\$5,109,000
Fund Changes								
Amount Funded by 9600-512-0001-2013			0.0	5,109,000	0.0	5,109,000	0.0	5,109,000
Net Impact to Item			0.0	\$5,109,000	0.0	\$5,109,000	0.0	\$5,109,000

**Department of Finance
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**9800-001-0001-2019
PROP 98: N**

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-400-BBA-2019-MR

May Revision Employee Compensation Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects amendments to the estimated dental and vision premium rates, natural changes to enrollment in health and dental plans, and updated Rank and File and Excluded employment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-207,000	0.0	-207,000	0.0	-207,000
Staff Benefits	0.0	-754,000	0.0	-754,000	0.0	-754,000
Total Category Changes	0.0	\$-961,000	0.0	\$-961,000	0.0	\$-961,000
Program Changes						
7800 Employee Compensation Program	0.0	-961,000	0.0	-961,000	0.0	-961,000
Total Program Changes	0.0	\$-961,000	0.0	\$-961,000	0.0	\$-961,000
Fund Changes						
Amount Funded by 9800-001-0001-2019	0.0	-961,000	0.0	-961,000	0.0	-961,000
Net Impact to Item	0.0	\$-961,000	0.0	\$-961,000	0.0	\$-961,000

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**9800-001-0494-2019
PROP 98: N**

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-400-BBA-2019-MR

May Revision Employee Compensation Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects amendments to the estimated dental and vision premium rates, natural changes to enrollment in health and dental plans, and updated Rank and File and Excluded employment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	99,000	0.0	99,000	0.0	99,000
Staff Benefits	0.0	-651,000	0.0	-651,000	0.0	-651,000
Total Category Changes	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000
Program Changes						
7800 Employee Compensation Program	0.0	-552,000	0.0	-552,000	0.0	-552,000
Total Program Changes	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000
Fund Changes						
Amount Funded by 9800-001-0494-2019	0.0	-552,000	0.0	-552,000	0.0	-552,000
Net Impact to Item	0.0	\$-552,000	0.0	\$-552,000	0.0	\$-552,000

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**9800-001-0988-2019
PROP 98: N**

**DEPT: Augmentation for Employee Compensation
STATE OPERATIONS**

9800-400-BBA-2019-MR

May Revision Employee Compensation Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects amendments to the estimated dental and vision premium rates, natural changes to enrollment in health and dental plans, and updated Rank and File and Excluded employment.		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	49,000	0.0	49,000	0.0	49,000
Staff Benefits	0.0	-321,000	0.0	-321,000	0.0	-321,000
Total Category Changes	0.0	\$-272,000	0.0	\$-272,000	0.0	\$-272,000
Program Changes						
7800 Employee Compensation Program	0.0	-272,000	0.0	-272,000	0.0	-272,000
Total Program Changes	0.0	\$-272,000	0.0	\$-272,000	0.0	\$-272,000
Fund Changes						
Amount Funded by 9800-001-0988-2019	0.0	-272,000	0.0	-272,000	0.0	-272,000
Net Impact to Item	0.0	\$-272,000	0.0	\$-272,000	0.0	\$-272,000

**Department of Finance
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9889-611-0001-2014
PROP 98: Y

DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE

9889-001-BCP-2019-MR

Public School System Stabilization Account Deposit

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Transfer funds to the Public School System Stabilization Account from Proposition 98 General Fund resources.		The Legislature transferred funds into the Public School System Stabilization Account to conform to the Proposition 98 package.		The Legislature transferred funds into the Public School System Stabilization Account to conform to the Proposition 98 package.	
Category Changes			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Grants and Subventions			0.0	389,331,000	0.0	376,519,000	0.0	376,519,000
Total Category Changes			0.0	\$389,331,000	0.0	\$376,519,000	0.0	\$376,519,000
Program Changes								
7826 Public School System Stabilization Account			0.0	389,331,000	0.0	376,519,000	0.0	376,519,000
Total Program Changes			0.0	\$389,331,000	0.0	\$376,519,000	0.0	\$376,519,000
Fund Changes								
Amount Funded by 9889-611-0001-2014			0.0	389,331,000	0.0	376,519,000	0.0	376,519,000
Net Impact to Item			0.0	\$389,331,000	0.0	\$376,519,000	0.0	\$376,519,000

**Department of Finance
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Final Change Book**

**9889-695-1029-2014
PROP 98: N**

**DEPT: Public School System Stabilization Account
LOCAL ASSISTANCE**

9889-002-BCP-2019-MR

Public School System Stabilization Account Deposit

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature transferred funds to the Public School System Stabilization Account to conform to the Proposition 98 package.		The Legislature transferred funds to the Public School System Stabilization Account to conform to the Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-389,331,000	0.0	-376,519,000	0.0	-376,519,000
Total Category Changes	0.0	\$-389,331,000	0.0	\$-376,519,000	0.0	\$-376,519,000
Program Changes						
7826 Public School System Stabilization Account	0.0	-389,331,000	0.0	-376,519,000	0.0	-376,519,000
Total Program Changes	0.0	\$-389,331,000	0.0	\$-376,519,000	0.0	\$-376,519,000
Fund Changes						
Amount Funded by 9889-695-1029-2014	0.0	-389,331,000	0.0	-376,519,000	0.0	-376,519,000
Net Impact to Item	0.0	\$-389,331,000	0.0	\$-376,519,000	0.0	\$-376,519,000

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

**9892-501-0014-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	1,893,000	0.0	1,893,000	0.0	1,893,000
Total Category Changes			0.0	\$1,893,000	0.0	\$1,893,000	0.0	\$1,893,000
Program Changes								
7828 Supplemental Pension Payments			0.0	1,893,000	0.0	1,893,000	0.0	1,893,000
Total Program Changes			0.0	\$1,893,000	0.0	\$1,893,000	0.0	\$1,893,000
Fund Changes								
Amount Funded by 9892-501-0014-2019			0.0	1,893,000	0.0	1,893,000	0.0	1,893,000
Net Impact to Item			0.0	\$1,893,000	0.0	\$1,893,000	0.0	\$1,893,000

**Department of Finance
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Final Change Book**

**9892-501-0044-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-61,511,000	0.0	38,489,000	0.0	38,489,000
Total Category Changes			0.0	\$-61,511,000	0.0	\$38,489,000	0.0	\$38,489,000
Program Changes								
7828 Supplemental Pension Payments			0.0	-61,511,000	0.0	38,489,000	0.0	38,489,000
Total Program Changes			0.0	\$-61,511,000	0.0	\$38,489,000	0.0	\$38,489,000
Fund Changes								
Amount Funded by 9892-501-0044-2019			0.0	-61,511,000	0.0	38,489,000	0.0	38,489,000
Net Impact to Item			0.0	\$-61,511,000	0.0	\$38,489,000	0.0	\$38,489,000

**Department of Finance
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Final Change Book**

**9892-501-0557-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Total Category Changes			0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000
Program Changes								
7828 Supplemental Pension Payments			0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Total Program Changes			0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000
Fund Changes								
Amount Funded by 9892-501-0557-2019			0.0	1,967,000	0.0	1,967,000	0.0	1,967,000
Net Impact to Item			0.0	\$1,967,000	0.0	\$1,967,000	0.0	\$1,967,000

**Department of Finance
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**9892-501-0965-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Category Changes	0.0	\$-45,000	0.0	\$-45,000	0.0	\$-45,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-45,000	0.0	-45,000	0.0	-45,000
Total Program Changes	0.0	\$-45,000	0.0	\$-45,000	0.0	\$-45,000
Fund Changes						
Amount Funded by 9892-501-0965-2019	0.0	-45,000	0.0	-45,000	0.0	-45,000
Net Impact to Item	0.0	\$-45,000	0.0	\$-45,000	0.0	\$-45,000

**Department of Finance
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Final Change Book**

**9892-501-3067-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
	Summary:					
	Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	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						
7828 Supplemental Pension Payments	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 9892-501-3067-2019	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
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Final Change Book**

**9892-501-3251-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Category Changes	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Program Changes						
7828 Supplemental Pension Payments	0.0	-63,000	0.0	-63,000	0.0	-63,000
Total Program Changes	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000
Fund Changes						
Amount Funded by 9892-501-3251-2019	0.0	-63,000	0.0	-63,000	0.0	-63,000
Net Impact to Item	0.0	\$-63,000	0.0	\$-63,000	0.0	\$-63,000

**Department of Finance
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Final Change Book**

**9892-501-3270-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	Summary:		May Revision		Conference Committee		Enacted Budget	
			Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
			Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes								
Staff Benefits			0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Category Changes			0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Program Changes								
7828 Supplemental Pension Payments			0.0	-22,000	0.0	-22,000	0.0	-22,000
Total Program Changes			0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000
Fund Changes								
Amount Funded by 9892-501-3270-2019			0.0	-22,000	0.0	-22,000	0.0	-22,000
Net Impact to Item			0.0	\$-22,000	0.0	\$-22,000	0.0	\$-22,000

**Department of Finance
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Final Change Book**

**9892-501-3301-2019
PROP 98: N**

**DEPT: Supplemental Pension Payments
STATE OPERATIONS**

9892-400-BBA-2019-MR

Supplemental Pension Payment Adjustments for Other Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Net decrease to non-General Fund assessments on the loan authorized by Chapter 50, Statutes of 2017 by \$59,202,000 in 2018-19 and by \$57,590,000 in 2019-20.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.		The SB 84 loan assessment in 2019-20 for the Motor Vehicle Account was increased by \$100 million.	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	61,000	0.0	61,000	0.0	61,000
Total Category Changes	0.0	\$61,000	0.0	\$61,000	0.0	\$61,000
Program Changes						
7828 Supplemental Pension Payments	0.0	61,000	0.0	61,000	0.0	61,000
Total Program Changes	0.0	\$61,000	0.0	\$61,000	0.0	\$61,000
Fund Changes						
Amount Funded by 9892-501-3301-2019	0.0	61,000	0.0	61,000	0.0	61,000
Net Impact to Item	0.0	\$61,000	0.0	\$61,000	0.0	\$61,000

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

**9894-611-0001-2019
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-004-BBA-2019-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-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						
7830 Proposition 98 Reconciliation	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 9894-611-0001-2019	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**

**9894-612-0001-2019
PROP 98: Z**

**DEPT: Statewide Proposition 98 Reconciliation
LOCAL ASSISTANCE**

9894-005-BBA-2019-MR

Proposition 98 Statewide Reconciliation

Summary:	May Revision		Conference Committee The Legislature amended one-time Proposition 98 resources spending to conform to Proposition 98 package.		Enacted Budget The Legislature amended one-time Proposition 98 resources spending to conform to Proposition 98 package.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	36,619,000	0.0	0	0.0	0
Total Category Changes	0.0	\$36,619,000	0.0	\$0	0.0	\$0
Program Changes						
7830 Proposition 98 Reconciliation	0.0	36,619,000	0.0	0	0.0	0
Total Program Changes	0.0	\$36,619,000	0.0	\$0	0.0	\$0
Fund Changes						
Amount Funded by 9894-612-0001-2019	0.0	36,619,000	0.0	0	0.0	0
Net Impact to Item	0.0	\$36,619,000	0.0	\$0	0.0	\$0

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

**9897-502-0001-2019
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-400-BBA-2019-MR

Updated CS 3.60 Rates from CalPERS

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution increase due to normal progression of the existing amortization and smoothing policy, a reduction in the discount rate to 7 percent, and increases in payroll.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	8,837,000	0.0	8,837,000	0.0	8,837,000
Total Category Changes	0.0	\$8,837,000	0.0	\$8,837,000	0.0	\$8,837,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	8,837,000	0.0	8,837,000	0.0	8,837,000
Total Program Changes	0.0	\$8,837,000	0.0	\$8,837,000	0.0	\$8,837,000
Fund Changes						
Amount Funded by 9897-502-0001-2019	0.0	8,837,000	0.0	8,837,000	0.0	8,837,000
Net Impact to Item	0.0	\$8,837,000	0.0	\$8,837,000	0.0	\$8,837,000

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

**9897-502-0494-2019
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-400-BBA-2019-MR

Updated CS 3.60 Rates from CalPERS

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution increase due to normal progression of the existing amortization and smoothing policy, a reduction in the discount rate to 7 percent, and increases in payroll.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-1,177,000	0.0	-1,177,000	0.0	-1,177,000
Total Category Changes	0.0	\$-1,177,000	0.0	\$-1,177,000	0.0	\$-1,177,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,177,000	0.0	-1,177,000	0.0	-1,177,000
Total Program Changes	0.0	\$-1,177,000	0.0	\$-1,177,000	0.0	\$-1,177,000
Fund Changes						
Amount Funded by 9897-502-0494-2019	0.0	-1,177,000	0.0	-1,177,000	0.0	-1,177,000
Net Impact to Item	0.0	\$-1,177,000	0.0	\$-1,177,000	0.0	\$-1,177,000

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

**9897-502-0988-2019
PROP 98: N**

**DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS**

9897-400-BBA-2019-MR

Updated CS 3.60 Rates from CalPERS

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution increase due to normal progression of the existing amortization and smoothing policy, a reduction in the discount rate to 7 percent, and increases in payroll.		Approved as Budgeted		Approved as Budgeted	
Category Changes	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Staff Benefits	0.0	-4,140,000	0.0	-4,140,000	0.0	-4,140,000
Total Category Changes	0.0	\$-4,140,000	0.0	\$-4,140,000	0.0	\$-4,140,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-4,140,000	0.0	-4,140,000	0.0	-4,140,000
Total Program Changes	0.0	\$-4,140,000	0.0	\$-4,140,000	0.0	\$-4,140,000
Fund Changes						
Amount Funded by 9897-502-0988-2019	0.0	-4,140,000	0.0	-4,140,000	0.0	-4,140,000
Net Impact to Item	0.0	\$-4,140,000	0.0	\$-4,140,000	0.0	\$-4,140,000

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

**9901-505-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-003-BBA-2019-GB

Employee Compensation Bargaining

	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	30,000,000	0.0	158,280,000	0.0	158,280,000
Total Category Changes	0.0	\$30,000,000	0.0	\$158,280,000	0.0	\$158,280,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	30,000,000	0.0	158,280,000	0.0	158,280,000
Total Program Changes	0.0	\$30,000,000	0.0	\$158,280,000	0.0	\$158,280,000
Fund Changes						
Amount Funded by 9901-505-0001-2019	0.0	30,000,000	0.0	158,280,000	0.0	158,280,000
Net Impact to Item	0.0	\$30,000,000	0.0	\$158,280,000	0.0	\$158,280,000

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

**9901-505-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-063-BBA-2019-MR

Employee Compensation Bargaining

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	-220,000,000	0.0	-220,000,000	0.0	-220,000,000
Special Items of Expense	0.0	220,000,000	0.0	220,000,000	0.0	220,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-505-0001-2019	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
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Final Change Book**

**9901-505-0494-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-063-BBA-2019-MR

Employee Compensation Bargaining

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	-245,000,000	0.0	-245,000,000	0.0	-245,000,000
Special Items of Expense	0.0	245,000,000	0.0	245,000,000	0.0	245,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-505-0494-2019	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
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**9901-505-0988-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-063-BBA-2019-MR

Employee Compensation Bargaining

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	-120,000,000	0.0	-120,000,000	0.0	-120,000,000
Special Items of Expense	0.0	120,000,000	0.0	120,000,000	0.0	120,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-505-0988-2019	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
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**9901-507-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-063-BBA-2019-MR

Employee Compensation Bargaining

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	-900,000,000	0.0	-900,000,000	0.0	-900,000,000
Special Items of Expense	0.0	900,000,000	0.0	900,000,000	0.0	900,000,000
Total Category Changes	0.0	\$0	0.0	\$0	0.0	\$0
Program Changes						
9990 Unscheduled Items of Appropriation	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 9901-507-0001-2019	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
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Final Change Book**

**9901-510-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-073-BBA-2019-MR

2020 Census

	May Revision		Conference Committee Approved as Budgeted		Enacted Budget Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
Total Category Changes	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
Total Program Changes	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000
Fund Changes						
Amount Funded by 9901-510-0001-2019	0.0	22,500,000	0.0	22,500,000	0.0	22,500,000
Net Impact to Item	0.0	\$22,500,000	0.0	\$22,500,000	0.0	\$22,500,000

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9901-512-0001-2019
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-082-BBA-2019-L

Set Aside OIG Audits and Oversight

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
9990 Unscheduled Items of Appropriation	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 9901-512-0001-2019	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

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**9901-513-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-083-BBA-2019-L

Child Care Data Collection

	May Revision		Conference Committee Legislative Change		Enacted Budget Legislative Change	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Summary:						
Category Changes						
Special Items of Expense	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						
9990 Unscheduled Items of Appropriation	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 9901-513-0001-2019	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
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**9901-515-0001-2018
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-086-BBA-2019-L

Supplemental Pension Payment Savings

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature shifted \$500 million of the Administration's proposed \$3 billion General Fund supplemental pension payment to CalPERS in 2018-19 to paid in fiscal years 2020-21 2021-22 and 2022-23.		The Legislature shifted \$500 million of the Administration's proposed \$3 billion General Fund supplemental pension payment to CalPERS in 2018-19 to paid in fiscal years 2020-21 2021-22 and 2022-23.	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Staff Benefits	0.0	0	0.0	-98,000,000	0.0	-98,000,000
Total Category Changes	0.0	\$0	0.0	\$-98,000,000	0.0	\$-98,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	0	0.0	-98,000,000	0.0	-98,000,000
Total Program Changes	0.0	\$0	0.0	\$-98,000,000	0.0	\$-98,000,000
Fund Changes						
Amount Funded by 9901-515-0001-2018	0.0	0	0.0	-98,000,000	0.0	-98,000,000
Net Impact to Item	0.0	\$0	0.0	\$-98,000,000	0.0	\$-98,000,000

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9901-520-0001-2019
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-065-BBA-2019-MR

Immigration Rapid Response Reserve

	May Revision		Conference Committee		Enacted Budget	
	Legislative Change		Legislative Change		Legislative Change	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-7,308,000	0.0	-20,000,000	0.0	-20,000,000
Total Category Changes	0.0	\$-7,308,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-7,308,000	0.0	-20,000,000	0.0	-20,000,000
Total Program Changes	0.0	\$-7,308,000	0.0	\$-20,000,000	0.0	\$-20,000,000
Fund Changes						
Amount Funded by 9901-520-0001-2019	0.0	-7,308,000	0.0	-20,000,000	0.0	-20,000,000
Net Impact to Item	0.0	\$-7,308,000	0.0	\$-20,000,000	0.0	\$-20,000,000

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**9901-561-0001-2019
PROP 98: N**

**DEPT: Various Departments
STATE OPERATIONS**

9901-068-BBA-2019-MR

Set-aside for Child Development Accounts per pending legislation

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Category Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Total Program Changes	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000
Fund Changes						
Amount Funded by 9901-561-0001-2019	0.0	-50,000,000	0.0	-50,000,000	0.0	-50,000,000
Net Impact to Item	0.0	\$-50,000,000	0.0	\$-50,000,000	0.0	\$-50,000,000

**Department of Finance
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Final Change Book**

9901-589-0001-2019
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-071-BBA-2019-MR

Increase in DOJ's Attorney Fees

	May Revision		Conference Committee		Enacted Budget	
	Approved as Budgeted		Approved as Budgeted		Approved as Budgeted	
Summary:	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Category Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Total Program Changes	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000
Fund Changes						
Amount Funded by 9901-589-0001-2019	0.0	25,000,000	0.0	25,000,000	0.0	25,000,000
Net Impact to Item	0.0	\$25,000,000	0.0	\$25,000,000	0.0	\$25,000,000

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9901-603-0001-2019
PROP 98: N

DEPT: Various Departments
LOCAL ASSISTANCE

9901-070-BBA-2019-MR

Medi-Cal Title XXI (CHIP) Federal Fund Repayment

	May Revision		Conference Committee		Enacted Budget	
	Summary:		Approved as Budgeted		Approved as Budgeted	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Total Category Changes	0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Total Program Changes	0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000
Fund Changes						
Amount Funded by 9901-603-0001-2019	0.0	479,557,000	0.0	479,557,000	0.0	479,557,000
Net Impact to Item	0.0	\$479,557,000	0.0	\$479,557,000	0.0	\$479,557,000

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Control Section
CS 05.00-001-BBA-2019-GB

CS 05.00 Augmentations for Attorney Fee Increases
CS 05.00 - Augmentations for Attorney Fee Increases

	May Revision	Conference Committee	Enacted Budget
Summary:		<p>The Legislature modified this language to: (1) require DOJ submit a report detailing its new billing rate structure and demonstrating how the new structure ensures its costs of providing legal services is covered no later than 30 days before DOF begins the process of making any augmentations, (2) require DOF provide 30 day notification to JLBC before any adjustments are made, and (3) require DOF submit an annual report to summarize all augmentations that were made under the authority of this language. These changes will increase legislative oversight of the state's legal services expenditures.</p>	<p>The Legislature modified this language to: (1) require DOJ submit a report detailing its new billing rate structure and demonstrating how the new structure ensures its costs of providing legal services is covered no later than 30 days before DOF begins the process of making any augmentations, (2) require DOF provide 30 day notification to JLBC before any adjustments are made, and (3) require DOF submit an annual report to summarize all augmentations that were made under the authority of this language. These changes will increase legislative oversight of the state's legal services expenditures.</p>

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Control Section
CS 08.88-400-BBA-2019-MR

CS 08.88 FI\$Cal Project
Control Section 8.88 Assessment Alignments

	May Revision	Conference Committee	Enacted Budget
Summary:	This request modifies the amount to be distributed from the General Fund to various special and nongovernmental cost funds via Control Section 8.88. In combination with the funding provided in the Financial Information System for California's (FI\$Cal's) Special Project Report 8 this request aligns the FI\$Cal project's funding with the project's Interim Cost Allocation Plan.		
		Approved as Budgeted	Approved as Budgeted

Department of Finance
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Control Section
CS 12.00-400-BBA-2019-MR

CS 12.00 State Appropriations Limit (SAL)
State Appropriations Limit Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Pursuant to Article XIII B of the California Constitution, the 2019-20 limit is estimated to be \$112.1 billion. The revised limit is the result of applying the growth factor of 4.18 percent. The revised 2019-20 limit is \$1.5 billion below the \$113.6 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2019-20
Final Change Book

Control Section
CS 15.14-980-BBA-2019-GB

CS 15.14 Allocation of Greenhouse Gas Reduction Fund
Allocation of Greenhouse Gas Reduction Fund

	May Revision	Conference Committee	Enacted Budget
Summary:		The Legislature's Cap and Trade Expenditure Plan	The Legislature's Cap and Trade Expenditure Plan

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Control Section

CS 35.50-400-BBA-2019-MR

CS 35.50 Est GF revenues and estimates related to Budget
Stabilization Account
Budget Stabilization Account Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects updated estimates related to Proposition 2 of 2014.	Approved as Budgeted	Approved as Budgeted