State of California

BUDGET FOR THE FISCAL YEAR

2016–17

FINAL CHANGE BOOK

VOLUME TWO

LIST OF CHANGES

TO THE

GOVERNOR'S BUDGET

(Reflecting Changes Included in
Chapter 23, Statutes of 2016)

Prepared by

DEPARTMENT OF FINANCE

Department of Finance
2016-17
Final Change Book

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-404-ECP-BR-2016-MR **Regional Center- Operations Caseload Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditures in caseload-driven operations costs.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,021,000	0.0	1,021,000	0.0	1,021,000
Total Category Changes	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**
Program Changes						
4140 Community Services Program	0.0	1,021,000	0.0	1,021,000	0.0	1,021,000
4140015 Operations	0.0	1,021,000	0.0	1,021,000	0.0	1,021,000
Total Program Changes	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	1,021,000	0.0	1,021,000	0.0	1,021,000
Net Impact to Item	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**	**0.0**	**$1,021,000**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-407-ECP-BR-2016-MR **Regional Center-Purchase of Services Caseload and Utilization Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditures in caseload-driven purchase of services.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-2,506,000	0.0	-2,506,000	0.0	-2,506,000
Total Category Changes	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**
Program Changes						
4140 Community Services Program	0.0	-2,506,000	0.0	-2,506,000	0.0	-2,506,000
4140019 Purchase of Services	0.0	-2,506,000	0.0	-2,506,000	0.0	-2,506,000
Total Program Changes	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-2,506,000	0.0	-2,506,000	0.0	-2,506,000
Net Impact to Item	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**	**0.0**	**$-2,506,000**

Department of Finance
2016-17
Final Change Book

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-408-ECP-BR-2016-MR **Fair Labor Standards Act Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated expenditure data used to estimate the impact of changes to the federal Fair Labor Standards Act.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-19,266,000	0.0	-19,266,000	0.0	-19,266,000
Total Category Changes	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**
Program Changes						
4140 Community Services Program	0.0	-19,266,000	0.0	-19,266,000	0.0	-19,266,000
4140019 Purchase of Services	0.0	-19,266,000	0.0	-19,266,000	0.0	-19,266,000
Total Program Changes	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-19,266,000	0.0	-19,266,000	0.0	-19,266,000
Net Impact to Item	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**	**0.0**	**$-19,266,000**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-409-ECP-BR-2016-MR **Behavioral Health Treatment Caseload Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated caseload of individuals receiving behavioral health treatment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	352,000	0.0	352,000	0.0	352,000
Total Category Changes	**0.0**	**$352,000**	**0.0**	**$352,000**	**0.0**	**$352,000**
Program Changes						
4140 Community Services Program	0.0	352,000	0.0	352,000	0.0	352,000
4140019 Purchase of Services	0.0	352,000	0.0	352,000	0.0	352,000
Total Program Changes	**0.0**	**$352,000**	**0.0**	**$352,000**	**0.0**	**$352,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	352,000	0.0	352,000	0.0	352,000
Net Impact to Item	**0.0**	**$352,000**	**0.0**	**$352,000**	**0.0**	**$352,000**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-410-ECP-BR-2016-MR **Behavioral Health Treatment-Transition to Managed Care Plans**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the reduced costs for behavioral health treatment services as consumers transition to Medi-Cal managed care plans for these services. See also 4260-563-ECP-BR-2016-MR.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-69,720,000	0.0	-69,720,000	0.0	-69,720,000
Total Category Changes	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**
Program Changes						
4140 Community Services Program	0.0	-69,720,000	0.0	-69,720,000	0.0	-69,720,000
4140019 Purchase of Services	0.0	-69,720,000	0.0	-69,720,000	0.0	-69,720,000
Total Program Changes	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-69,720,000	0.0	-69,720,000	0.0	-69,720,000
Net Impact to Item	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**	**0.0**	**$-69,720,000**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-411-ECP-BR-2016-MR **AB 1522 Paid Sick Leave**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditure data for costs associated with Chapter 317, Statutes of 2014 (AB 1522), which requires employers to provide up to three sick leave days per year.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-3,571,000	0.0	-3,571,000	0.0	-3,571,000
Total Category Changes	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**
Program Changes						
4140 Community Services Program	0.0	-3,571,000	0.0	-3,571,000	0.0	-3,571,000
4140019 Purchase of Services	0.0	-3,571,000	0.0	-3,571,000	0.0	-3,571,000
Total Program Changes	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-3,571,000	0.0	-3,571,000	0.0	-3,571,000
Net Impact to Item	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**	**0.0**	**$-3,571,000**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-413-ECP-BR-2016-MR

ABX2 1 Administrative Resources

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to fund a one-time rate study ($3 million) and support 42 positions at regional centers ($4.504 million) to oversee implementation of programs to reduce cultural disparities and provide Competitive Integrated Employment opportunities as required by Chapter 3, Statutes of 2016 (ABX2 1). See 4300-513-ECP-BR-2016-MR.	Approved as Budgeted.	Approved as Budgeted.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	6,063,000	0.0	6,063,000	0.0	6,063,000
Total Category Changes	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**
Program Changes						
4140 Community Services Program	0.0	6,063,000	0.0	6,063,000	0.0	6,063,000
4140015 Operations	0.0	6,063,000	0.0	6,063,000	0.0	6,063,000
Total Program Changes	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	6,063,000	0.0	6,063,000	0.0	6,063,000
Net Impact to Item	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**	**0.0**	**$6,063,000**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-415-ECP-BR-2016-MR

SB 3 Minimum Wage Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a 50 cent increase to the minimum wage effective January 1, 2017, as authorized in Chapter 4, Statutes of 2016 (SB 3).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Total Category Changes	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**
Program Changes						
4140 Community Services Program	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
4140019 Purchase of Services	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Total Program Changes	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	12,001,000	0.0	12,001,000	0.0	12,001,000
Net Impact to Item	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**	**0.0**	**$12,001,000**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-416-ECP-BR-2016-MR **Behavioral Health Treatment- Transition to Fee-for-Service**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the reduced costs for behavioral health treatment services as consumers transition to Medi-Cal fee-for-service for these services. See also 4260-563-ECP-BR-2016-MR.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-6,085,000	0.0	-6,085,000	0.0	-6,085,000
Total Category Changes	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**
Program Changes						
4140 Community Services Program	0.0	-6,085,000	0.0	-6,085,000	0.0	-6,085,000
4140019 Purchase of Services	0.0	-6,085,000	0.0	-6,085,000	0.0	-6,085,000
Total Program Changes	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-6,085,000	0.0	-6,085,000	0.0	-6,085,000
Net Impact to Item	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**	**0.0**	**$-6,085,000**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-417-ECP-BR-2016-MR

Technical Adjustment: Home and Community-Based Services- New Regulations Workload

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to correct program funding included in the 2016-17 Governor's Budget for new positions at regional centers to oversee Home and Community-Based Services waiver implementation in regional center operations rather than purchase of services.		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						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	900,000	0.0	900,000	0.0	900,000
4140019 Purchase of Services	0.0	-900,000	0.0	-900,000	0.0	-900,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 4300-101-0001-2016	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
2016-17
Final Change Book

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-503-ECP-BR-2016-MR **Regional Center- Operations Caseload Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditures in caseload-driven operations costs.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-121,000	0.0	-121,000	0.0	-121,000
Total Category Changes	**0.0**	**$-121,000**	**0.0**	**$-121,000**	**0.0**	**$-121,000**
Program Changes						
4140 Community Services Program	0.0	-121,000	0.0	-121,000	0.0	-121,000
4140015 Operations	0.0	-121,000	0.0	-121,000	0.0	-121,000
Total Program Changes	**0.0**	**$-121,000**	**0.0**	**$-121,000**	**0.0**	**$-121,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-121,000	0.0	-121,000	0.0	-121,000
Reimbursements to 4140 Community Services Program	0.0	121,000	0.0	121,000	0.0	121,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-507-ECP-BR-2016-MR **Regional Center- Purchase of Services Caseload and Utilization Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditures in caseload-driven purchase of services.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	3,115,000	0.0	3,115,000	0.0	3,115,000
Total Category Changes	**0.0**	**$3,115,000**	**0.0**	**$3,115,000**	**0.0**	**$3,115,000**
Program Changes						
4140 Community Services Program	0.0	3,115,000	0.0	3,115,000	0.0	3,115,000
4140019 Purchase of Services	0.0	3,115,000	0.0	3,115,000	0.0	3,115,000
Total Program Changes	**0.0**	**$3,115,000**	**0.0**	**$3,115,000**	**0.0**	**$3,115,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	3,115,000	0.0	3,115,000	0.0	3,115,000
Reimbursements to 4140 Community Services Program	0.0	-3,115,000	0.0	-3,115,000	0.0	-3,115,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-508-ECP-BR-2016-MR **Fair Labor Standards Act Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated expenditure data used to estimate the impact of changes to the federal Fair Labor Standards Act.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-16,463,000	0.0	-16,463,000	0.0	-16,463,000
Total Category Changes	**0.0**	**$-16,463,000**	**0.0**	**$-16,463,000**	**0.0**	**$-16,463,000**
Program Changes						
4140 Community Services Program	0.0	-16,463,000	0.0	-16,463,000	0.0	-16,463,000
4140019 Purchase of Services	0.0	-16,463,000	0.0	-16,463,000	0.0	-16,463,000
Total Program Changes	**0.0**	**$-16,463,000**	**0.0**	**$-16,463,000**	**0.0**	**$-16,463,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-16,463,000	0.0	-16,463,000	0.0	-16,463,000
Reimbursements to 4140 Community Services Program	0.0	16,463,000	0.0	16,463,000	0.0	16,463,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-509-ECP-BR-2016-MR **Behavioral Health Treatment Caseload Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the updated caseload of individuals receiving behavioral health treatment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	352,000	0.0	352,000	0.0	352,000
Total Category Changes	**0.0**	**$352,000**	**0.0**	**$352,000**	**0.0**	**$352,000**
Program Changes						
4140 Community Services Program	0.0	352,000	0.0	352,000	0.0	352,000
4140019 Purchase of Services	0.0	352,000	0.0	352,000	0.0	352,000
Total Program Changes	**0.0**	**$352,000**	**0.0**	**$352,000**	**0.0**	**$352,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	352,000	0.0	352,000	0.0	352,000
Reimbursements to 4140 Community Services Program	0.0	-352,000	0.0	-352,000	0.0	-352,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-510-ECP-BR-2016-MR **Behavioral Health Treatment-Transition to Managed Care Plans**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the reduced costs for behavioral health treatment services as consumers transition to Medi-Cal managed care plans for these services. See also 4260-563-ECP-BR-2016-MR.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-71,497,000	0.0	-71,497,000	0.0	-71,497,000
Total Category Changes	**0.0**	**$-71,497,000**	**0.0**	**$-71,497,000**	**0.0**	**$-71,497,000**
Program Changes						
4140 Community Services Program	0.0	-71,497,000	0.0	-71,497,000	0.0	-71,497,000
4140019 Purchase of Services	0.0	-71,497,000	0.0	-71,497,000	0.0	-71,497,000
Total Program Changes	**0.0**	**$-71,497,000**	**0.0**	**$-71,497,000**	**0.0**	**$-71,497,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-71,497,000	0.0	-71,497,000	0.0	-71,497,000
Reimbursements to 4140 Community Services Program	0.0	71,497,000	0.0	71,497,000	0.0	71,497,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-511-ECP-BR-2016-MR **AB 1522 Paid Sick Leave**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated expenditure data for costs associated with Chapter 317, Statutes of 2014 (AB 1522), which requires employers to provide up to three sick leave days per year.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-2,746,000	0.0	-2,746,000	0.0	-2,746,000
Total Category Changes	**0.0**	**$-2,746,000**	**0.0**	**$-2,746,000**	**0.0**	**$-2,746,000**
Program Changes						
4140 Community Services Program	0.0	-2,746,000	0.0	-2,746,000	0.0	-2,746,000
4140019 Purchase of Services	0.0	-2,746,000	0.0	-2,746,000	0.0	-2,746,000
Total Program Changes	**0.0**	**$-2,746,000**	**0.0**	**$-2,746,000**	**0.0**	**$-2,746,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	-2,746,000	0.0	-2,746,000	0.0	-2,746,000
Reimbursements to 4140 Community Services Program	0.0	2,746,000	0.0	2,746,000	0.0	2,746,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-513-ECP-BR-2016-MR

ABX2 1 Administrative Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to fund a one-time rate study ($3 million) and support 42 positions at regional centers ($4.504 million) to oversee implementation of programs to reduce cultural disparities and provide Competitive Integrated Employment opportunities as required by Chapter 3, Statutes of 2016 (ABX2 1). See 4300-413-ECP-BR-2016-MR.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
Total Category Changes	**0.0**	**$1,441,000**	**0.0**	**$1,441,000**	**0.0**	**$1,441,000**
Program Changes						
4140 Community Services Program	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
4140015 Operations	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
Total Program Changes	**0.0**	**$1,441,000**	**0.0**	**$1,441,000**	**0.0**	**$1,441,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	1,441,000	0.0	1,441,000	0.0	1,441,000
Reimbursements to 4140 Community Services Program	0.0	-1,441,000	0.0	-1,441,000	0.0	-1,441,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-515-ECP-BR-2016-MR

SB 3 Minimum Wage Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a 50 cent increase to the minimum wage effective January 1 2017, as authorized in Chapter 4, Statutes of 2016 (SB 3).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	9,244,000	0.0	9,244,000	0.0	9,244,000
Total Category Changes	**0.0**	**$9,244,000**	**0.0**	**$9,244,000**	**0.0**	**$9,244,000**
Program Changes						
4140 Community Services Program	0.0	9,244,000	0.0	9,244,000	0.0	9,244,000
4140019 Purchase of Services	0.0	9,244,000	0.0	9,244,000	0.0	9,244,000
Total Program Changes	**0.0**	**$9,244,000**	**0.0**	**$9,244,000**	**0.0**	**$9,244,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	9,244,000	0.0	9,244,000	0.0	9,244,000
Reimbursements to 4140 Community Services Program	0.0	-9,244,000	0.0	-9,244,000	0.0	-9,244,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-516-ECP-BR-2016-MR

Behavioral Health Treatment- Transition to Fee-For-Service

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the reduced costs for behavioral health treatment services as consumers transition to Medi-Cal fee-for-service for these services. See also 4260-563-ECP-BR-2016-MR.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	12,171,000	0.0	12,171,000	0.0	12,171,000
Total Category Changes	**0.0**	**$12,171,000**	**0.0**	**$12,171,000**	**0.0**	**$12,171,000**
Program Changes						
4140 Community Services Program	0.0	12,171,000	0.0	12,171,000	0.0	12,171,000
4140019 Purchase of Services	0.0	12,171,000	0.0	12,171,000	0.0	12,171,000
Total Program Changes	**0.0**	**$12,171,000**	**0.0**	**$12,171,000**	**0.0**	**$12,171,000**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	12,171,000	0.0	12,171,000	0.0	12,171,000
Reimbursements to 4140 Community Services Program	0.0	-12,171,000	0.0	-12,171,000	0.0	-12,171,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-517-ECP-BR-2016-MR **Technical Adjustment: Home and Community-Based Services- New Regulations Workload**

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjustment to correct program funding included in the 2016-17 Governor's Budget for new positions at regional centers to oversee Home and Community-Based Services waiver implementation in regional center operations rather than purchase of services.	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
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4140 Community Services Program	0.0	0	0.0	0	0.0	0
4140015 Operations	0.0	700,000	0.0	700,000	0.0	700,000
4140019 Purchase of Services	0.0	-700,000	0.0	-700,000	0.0	-700,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 4300-101-0001-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 4140 Community Services Program	0.0	0	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-101-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-800-ECP-BR-2016-L **Regional Center Purchase of Services Augmentation**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added funding for the Best Buddies Program, which provides opportunities for socialization and social integration for persons with developmental disabilities.		The Legislature added funding for the Best Buddies Program, which provides opportunities for socialization and social integration for persons with developmental disabilities.	
	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						
4140 Community Services Program	0.0	0	0.0	1,000,000	0.0	1,000,000
4140019 Purchase of 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 4300-101-0001-2016	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**

4300-602-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-412-ECP-BR-2016-MR **ABX2 1- Regional Center Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased funding for regional center operations provided in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	42,600,000	0.0	42,600,000	0.0	42,600,000
Total Category Changes	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**
Program Changes						
4140 Community Services Program	0.0	42,600,000	0.0	42,600,000	0.0	42,600,000
4140015 Operations	0.0	42,600,000	0.0	42,600,000	0.0	42,600,000
Total Program Changes	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**
Fund Changes						
Amount Funded by 4300-602-0001-2016	0.0	42,600,000	0.0	42,600,000	0.0	42,600,000
Net Impact to Item	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**	**0.0**	**$42,600,000**

4300-602-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-414-ECP-BR-2016-MR

ABX2 1- Purchase of Services Increases

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased funding for community-based services provided through regional centers, as provided in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	244,400,000	0.0	244,400,000	0.0	244,400,000
Total Category Changes	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**
Program Changes						
4140 Community Services Program	0.0	244,400,000	0.0	244,400,000	0.0	244,400,000
4140019 Purchase of Services	0.0	244,400,000	0.0	244,400,000	0.0	244,400,000
Total Program Changes	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**
Fund Changes						
Amount Funded by 4300-602-0001-2016	0.0	244,400,000	0.0	244,400,000	0.0	244,400,000
Net Impact to Item	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**	**0.0**	**$244,400,000**

4300-602-0001-2016
PROP 98: N

DEPT: Department of Developmental Services
LOCAL ASSISTANCE

4300-512-ECP-BR-2016-MR

ABX2 1 Regional Center Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased funding for regional center operations provided in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Category Changes	**0.0**	**$14,000,000**	**0.0**	**$14,000,000**	**0.0**	**$14,000,000**
Program Changes						
4140 Community Services Program	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
4140015 Operations	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Total Program Changes	**0.0**	**$14,000,000**	**0.0**	**$14,000,000**	**0.0**	**$14,000,000**
Fund Changes						
Amount Funded by 4300-602-0001-2016	0.0	14,000,000	0.0	14,000,000	0.0	14,000,000
Reimbursements to 4140 Community Services Program	0.0	-14,000,000	0.0	-14,000,000	0.0	-14,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4300-602-0001-2016 **DEPT: Department of Developmental Services**
PROP 98: N LOCAL ASSISTANCE

4300-514-ECP-BR-2016-MR **ABX2 1 Purchase of Services Increases**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect increased funding for community-based services provided through regional centers as provided in Chapter 3, Statutes of 2016 (ABX2 1).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	172,200,000	0.0	172,200,000	0.0	172,200,000
Total Category Changes	**0.0**	**$172,200,000**	**0.0**	**$172,200,000**	**0.0**	**$172,200,000**
Program Changes						
4140 Community Services Program	0.0	172,200,000	0.0	172,200,000	0.0	172,200,000
4140019 Purchase of Services	0.0	172,200,000	0.0	172,200,000	0.0	172,200,000
Total Program Changes	**0.0**	**$172,200,000**	**0.0**	**$172,200,000**	**0.0**	**$172,200,000**
Fund Changes						
Amount Funded by 4300-602-0001-2016	0.0	172,200,000	0.0	172,200,000	0.0	172,200,000
Reimbursements to 4140 Community Services Program	0.0	-172,200,000	0.0	-172,200,000	0.0	-172,200,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4440-011-0001-2016
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-010-ECP-BR-2016-MR

Coleman Monitoring Team

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to support 4 positions for the coordination and monitoring of Coleman Special Master recommendation implementation.		Approved on a two-year limited-term basis.		Approved on a two-year limited-term basis.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	4.0	602,000	4.0	602,000	4.0	602,000
Staff Benefits	0.0	210,000	0.0	210,000	0.0	210,000
Operating Expenses and Equipment	0.0	64,000	0.0	64,000	0.0	64,000
Total Category Changes	**4.0**	**$876,000**	**4.0**	**$876,000**	**4.0**	**$876,000**
Program Changes						
4380 In-Patient Services	4.0	876,000	4.0	876,000	4.0	876,000
4380019 In-Patient Services	4.0	876,000	4.0	876,000	4.0	876,000
Total Program Changes	**4.0**	**$876,000**	**4.0**	**$876,000**	**4.0**	**$876,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	4.0	876,000	4.0	876,000	4.0	876,000
Net Impact to Item	**4.0**	**$876,000**	**4.0**	**$876,000**	**4.0**	**$876,000**

4440-011-0001-2016
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-040-ECP-BR-2016-MR

Napa 60-Bed Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect activation of 60 beds at Napa State Hospital for the treatment of patients committed as Incompetent to Stand Trial or Not Guilty by Reason of Insanity.		Adopted placeholder trailer bill language to clarify the ROC program is part of the state hospital continuum of care, and supplemental reporting language requiring a report detailing how treatment outcomes are measured.		Adopted placeholder trailer bill language to clarify the ROC program is part of the state hospital continuum of care, and supplemental reporting language requiring a report detailing how treatment outcomes are measured.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	113.8	7,647,000	113.8	7,647,000	113.8	7,647,000
Staff Benefits	0.0	3,389,000	0.0	3,389,000	0.0	3,389,000
Operating Expenses and Equipment	0.0	1,821,000	0.0	1,821,000	0.0	1,821,000
Total Category Changes	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**
Program Changes						
4380 In-Patient Services	113.8	12,857,000	113.8	12,857,000	113.8	12,857,000
4380019 In-Patient Services	113.8	12,857,000	113.8	12,857,000	113.8	12,857,000
Total Program Changes	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	113.8	12,857,000	113.8	12,857,000	113.8	12,857,000
Net Impact to Item	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**	**113.8**	**$12,857,000**

4440-011-0001-2016
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-060-ECP-BR-2016-MR

Jail-Based Restoration of Competency Program Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to increase up to 25 beds to provide restoration of competency treatment in a jail-based program. Includes funding to support 1 position to oversee the expanded program and provisional language to authorize contract expenditures upon completed contract negotiation.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.0	117,000	1.0	117,000	1.0	117,000
Staff Benefits	0.0	50,000	0.0	50,000	0.0	50,000
Operating Expenses and Equipment	0.0	2,569,000	0.0	2,569,000	0.0	2,569,000
Total Category Changes	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**
Program Changes						
4380 In-Patient Services	1.0	2,736,000	1.0	2,736,000	1.0	2,736,000
4380019 In-Patient Services	1.0	2,736,000	1.0	2,736,000	1.0	2,736,000
Total Program Changes	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	1.0	2,736,000	1.0	2,736,000	1.0	2,736,000
Net Impact to Item	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**	**1.0**	**$2,736,000**

Department of Finance
2016-17
Final Change Book

4440-011-0001-2016 **DEPT: Department of State Hospitals**
PROP 98: N STATE OPERATIONS

4440-080-ECP-BR-2016-MR **Metro 36-Bed Expansion**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect activation of 36 beds at Metro State Hospital for treatment of Incompetent to Stand Trial and civil commitments.		Approved As Budgeted		Approved As Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	61.7	4,875,000	61.7	4,875,000	61.7	4,875,000
Staff Benefits	0.0	402,000	0.0	402,000	0.0	402,000
Total Category Changes	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**
Program Changes						
4380 In-Patient Services	61.7	5,277,000	61.7	5,277,000	61.7	5,277,000
4380019 In-Patient Services	61.7	5,277,000	61.7	5,277,000	61.7	5,277,000
Total Program Changes	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	61.7	5,277,000	61.7	5,277,000	61.7	5,277,000
Net Impact to Item	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**	**61.7**	**$5,277,000**

4440-011-0001-2016
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-085-ECP-BR-2016-MR

Metropolitan 36-Bed Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect reimbursements from counties for treatment of civil commitments.		Approved As Budgeted.		Approved As Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	1,275,000	0.0	1,275,000	0.0	1,275,000
Operating Expenses and Equipment	0.0	987,000	0.0	987,000	0.0	987,000
Total Category Changes	**0.0**	**$2,262,000**	**0.0**	**$2,262,000**	**0.0**	**$2,262,000**
Program Changes						
4380 In-Patient Services	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
4380019 In-Patient Services	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
Total Program Changes	**0.0**	**$2,262,000**	**0.0**	**$2,262,000**	**0.0**	**$2,262,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	0.0	2,262,000	0.0	2,262,000	0.0	2,262,000
Reimbursements to 4380 In-Patient Services	0.0	-2,262,000	0.0	-2,262,000	0.0	-2,262,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

4440-011-0001-2016
PROP 98: N

DEPT: Department of State Hospitals
STATE OPERATIONS

4440-100-ECP-BR-2016-MR

CONREP Transitional Housing

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to increase up to 26 beds for additional transitional housing capacity for patients participating in the Conditional Release Program.		Approved one-time funding, and added budget bill language requiring a transition plan to seek Medi-Cal reimbursement for CONREP services.		Approved one-time funding, and added budget bill language requiring a transition plan to seek Medi-Cal reimbursement for CONREP services.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	1,586,000	0.0	1,586,000	0.0	1,586,000
Total Category Changes	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**
Program Changes						
4380 In-Patient Services	0.0	1,586,000	0.0	1,586,000	0.0	1,586,000
4380028 Conditional Release	0.0	1,586,000	0.0	1,586,000	0.0	1,586,000
Total Program Changes	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	0.0	1,586,000	0.0	1,586,000	0.0	1,586,000
Net Impact to Item	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**	**0.0**	**$1,586,000**

4440-011-0001-2016 **DEPT: Department of State Hospitals**
PROP 98: N STATE OPERATIONS

4440-110-ECP-BR-2016-MR **2014 Napa Earthquake Repair Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect updated costs of the 2014 Napa earthquake repairs anticipated to be completed in 2016-17.		Approved As Budgeted.		Approved As Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-989,000	0.0	-989,000	0.0	-989,000
Total Category Changes	**0.0**	**$-989,000**	**0.0**	**$-989,000**	**0.0**	**$-989,000**
Program Changes						
4380 In-Patient Services	0.0	-989,000	0.0	-989,000	0.0	-989,000
4380019 In-Patient Services	0.0	-989,000	0.0	-989,000	0.0	-989,000
Total Program Changes	**0.0**	**$-989,000**	**0.0**	**$-989,000**	**0.0**	**$-989,000**
Fund Changes						
Amount Funded by 4440-011-0001-2016	0.0	-989,000	0.0	-989,000	0.0	-989,000
Net Impact to Item	**0.0**	**$-989,000**	**0.0**	**$-989,000**	**0.0**	**$-989,000**

4440-301-0001-2015 **DEPT: Department of State Hospitals**
PROP 98: N CAPITAL OUTLAY

4440-800-COBCP-BR-2016-L **0000717 - Metropolitan: Increased Secured Bed Capacity - Carryover (Reappropriation) - W**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative Change		Legislative Change	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	0	0.0	1,706,000	0.0	1,706,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,706,000**	**0.0**	**$1,706,000**
Program Changes						
4395 Capital Outlay	0.0	0	0.0	1,706,000	0.0	1,706,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,706,000**	**0.0**	**$1,706,000**
Project Changes						
0000717 Metropolitan: Increased Secured Bed Capacity	0.0	0	0.0	1,706,000	0.0	1,706,000
Working Drawings	0.0	0	0.0	1,706,000	0.0	1,706,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$1,706,000**	**0.0**	**$1,706,000**
Fund Changes						
Amount Funded by 4440-301-0001-2015	0.0	0	0.0	1,706,000	0.0	1,706,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,706,000**	**0.0**	**$1,706,000**

4440-490-Fund-2016
PROP 98: N

DEPT: Department of State Hospitals
UNCLASSIFIED

4440-801-COBCP-BR-2016-L

Language Only - 0000717 - Metropolitan: Increased Secured Bed Capacity - Carryover (Reappropriation) - W

	May Revision	Conference Committee	Enacted Budget
Summary:		Legislative Change	Legislative Change

4560-001-3085-2016
PROP 98: N

DEPT: Mental Health Services Oversight and Accountability Commission
STATE OPERATIONS

4560-300-BCP-BR-2016-A1

Advocacy Contracts

	May Revision		Conference Committee		Enacted Budget	
Summary:	MHSA funding for advocacy contracts to increase participation in mental health discussions by the LGBTQ community.		The Legislature augmented the April Finance Letter by $1,536,000 to provide equal funding for all advocacy contracts.		The Legislature augmented the April Finance Letter by $1,536,000 to provide equal funding for all advocacy contracts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	200,000	0.0	1,736,000	0.0	1,736,000
Total Category Changes	**0.0**	**$200,000**	**0.0**	**$1,736,000**	**0.0**	**$1,736,000**
Program Changes						
4170 Mental Health Services Oversight and Accountability Commission	0.0	200,000	0.0	1,736,000	0.0	1,736,000
Total Program Changes	**0.0**	**$200,000**	**0.0**	**$1,736,000**	**0.0**	**$1,736,000**
Fund Changes						
Amount Funded by 4560-001-3085-2016	0.0	200,000	0.0	1,736,000	0.0	1,736,000
Net Impact to Item	**0.0**	**$200,000**	**0.0**	**$1,736,000**	**0.0**	**$1,736,000**

4560-001-3085-2016 **DEPT: Mental Health Services Oversight and Accountability Commission**
PROP 98: N STATE OPERATIONS

4560-303-BCP-BR-2016-A1 **Advocacy Contracts**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Ongoing funding for advocacy contracts to increase participation in mental health discussions by youth, veterans, and minority groups.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	1,000,000	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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-001-3085-2016	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**

4560-001-3085-2016 **DEPT: Mental Health Services Oversight and Accountability Commission**
PROP 98: N STATE OPERATIONS

4560-501-BCP-BR-2016-L **Children Crisis Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added one-time funding to support triage personnel and family supports and training.		The Legislature added one-time funding to support triage personnel and family supports and training.	
	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						
4170 Mental Health Services Oversight and Accountability Commission	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 4560-001-3085-2016	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**

4560-491-Fund-2016
PROP 98: N

DEPT: Mental Health Services Oversight and Accountability Commission
UNCLASSIFIED

4560-301-BCP-BR-2016-A1

Reappropriation of MHSA Funds

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend budget bill language to reappropriate funds to continue currently authorized activities.	Approved as Budgeted	Approved as Budgeted

4700-001-3228-2016
PROP 98: N

DEPT: Department of Community Services and Development
STATE OPERATIONS

4700-003-BCP-BR-2016-GB

Greenhouse Gas Emission Reductions through Energy Efficiency, Clean and Renewable Energy Generation - Low-Income Weatherization Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.		The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	1,880,000	0.0	0	0.0	0
Staff Benefits	0.0	872,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,948,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$4,700,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4180 Energy Programs	0.0	4,700,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	2,155,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-2,155,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$4,700,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 4700-001-3228-2016	0.0	4,700,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$4,700,000**	**0.0**	**$0**	**0.0**	**$0**

4700-001-3228-2016 **DEPT: Department of Community Services and Development**
PROP 98: N STATE OPERATIONS

4700-990-BBA-BR-2016-GB **Pro Rata assessment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.		The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	339,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$339,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4180 Energy Programs	0.0	339,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$339,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 4700-001-3228-2016	0.0	339,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$339,000**	**0.0**	**$0**	**0.0**	**$0**

4700-101-3228-2016
PROP 98: N

DEPT: Department of Community Services and Development
LOCAL ASSISTANCE

4700-003-BCP-BR-2016-GB

Greenhouse Gas Emission Reductions through Energy Efficiency, Clean and Renewable Energy Generation - Low-Income Weatherization Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.		The Legislature denied the Governor's Budget Cap and Trade Low-Income Weatherization Program proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	70,300,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$70,300,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4180 Energy Programs	0.0	70,300,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$70,300,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 4700-101-3228-2016	0.0	70,300,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$70,300,000**	**0.0**	**$0**	**0.0**	**$0**

4800-501-3175-2010 **DEPT: California Health Benefit Exchange**
PROP 98: N STATE OPERATIONS

4800-900-BBA-BR-2016-L **Adjustment to align with Board approved budget**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment to align with Board approved budget.		Adjustment to align with Board approved budget.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-14,112,000	0.0	-14,112,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-14,112,000**	**0.0**	**$-14,112,000**
Program Changes						
4200 California Health Benefit Exchange	0.0	0	0.0	-14,112,000	0.0	-14,112,000
4200010 California Health Benefit Exchange Administration	0.0	0	0.0	-14,112,000	0.0	-14,112,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-14,112,000**	**0.0**	**$-14,112,000**
Fund Changes						
Amount Funded by 4800-501-3175-2010	0.0	0	0.0	-14,112,000	0.0	-14,112,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-14,112,000**	**0.0**	**$-14,112,000**

4800-501-3175-2010 **DEPT: California Health Benefit Exchange**
PROP 98: N STATE OPERATIONS

4800-901-BBA-BR-2016-L **Adjustment to align with Board approved budget**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjustment to align with Board approved budget.		Adjustment to align with Board approved budget.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-5,941,000	0.0	-5,941,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-5,941,000**	**0.0**	**$-5,941,000**
Program Changes						
4200 California Health Benefit Exchange	0.0	0	0.0	-5,941,000	0.0	-5,941,000
4200010 California Health Benefit Exchange Administration	0.0	0	0.0	-5,941,000	0.0	-5,941,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-5,941,000**	**0.0**	**$-5,941,000**
Fund Changes						
Amount Funded by 4800-501-3175-2010	0.0	0	0.0	-5,941,000	0.0	-5,941,000
Reimbursements to 4200 California Health Benefit Exchange	0.0	0	0.0	5,941,000	0.0	5,941,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5160-001-0001-2016 **DEPT: Department of Rehabilitation**
PROP 98: N STATE OPERATIONS

5160-401-ECP-BR-2016-MR **Supported Employment Rate Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased funding to reflect an increase to the supported employment provider hourly rate consistent with the provisions of Chapter 3, Statutes of 2016, Second Extraordinary Session. To avoid disparity and competition among service providers, an identical rate increase is necessary for supported employment providers serving Department of Rehabilitation consumers.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
4210 Vocational Rehabilitation Services	0.0	500,000	0.0	500,000	0.0	500,000
4210010 Rehabilitation Counseling and Placement	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 5160-001-0001-2016	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**

5160-101-0001-2016 **DEPT: Department of Rehabilitation**
PROP 98: N LOCAL ASSISTANCE

5160-602-ECP-BR-2016-L **State-Based Funding Parity for Independent Living Centers**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added $705,000 General Fund to provide three Independent Living Centers (ILC) Base funding parity equivalent to the other 25 ILCs.		The Legislature added $705,000 General Fund to provide three Independent Living Centers (ILC) Base funding parity equivalent to the other 25 ILCs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	705,000	0.0	705,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$705,000**	**0.0**	**$705,000**
Program Changes						
4215 Independent Living Services	0.0	0	0.0	705,000	0.0	705,000
4215010 Independent Living	0.0	0	0.0	705,000	0.0	705,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$705,000**	**0.0**	**$705,000**
Fund Changes						
Amount Funded by 5160-101-0001-2016	0.0	0	0.0	705,000	0.0	705,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$705,000**	**0.0**	**$705,000**

Department of Finance
2016-17
Final Change Book

5175-101-0890-2016 **DEPT: Department of Child Support Services**
PROP 98: N LOCAL ASSISTANCE

5175-401-ECP-BR-2016-MR **May Revision Local Assistance Estimate**

		May Revision		Conference Committee		Enacted Budget	
	Summary:	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	407,000	0.0	407,000	0.0	407,000
Total Category Changes		**0.0**	**$407,000**	**0.0**	**$407,000**	**0.0**	**$407,000**
Program Changes							
4260 Child Support Services Program		0.0	407,000	0.0	407,000	0.0	407,000
4260010 Child Support Administration		0.0	407,000	0.0	407,000	0.0	407,000
Total Program Changes		**0.0**	**$407,000**	**0.0**	**$407,000**	**0.0**	**$407,000**
Fund Changes							
Amount Funded by 5175-101-0890-2016		0.0	407,000	0.0	407,000	0.0	407,000
Net Impact to Item		**0.0**	**$407,000**	**0.0**	**$407,000**	**0.0**	**$407,000**

5175-101-0890-2016 **DEPT: Department of Child Support Services**
PROP 98: N LOCAL ASSISTANCE

5175-403-ECP-BR-2016-MR **Child Support Non-Custodial Parent Employment Demonstration Project Carryover**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased authority to reflect the estimated amount of unspent federal Child Support Non-Custodial Parent Employment Demonstration Project funds carried forward to 2016-17.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	587,000	0.0	587,000	0.0	587,000
Total Category Changes	**0.0**	**$587,000**	**0.0**	**$587,000**	**0.0**	**$587,000**
Program Changes						
4260 Child Support Services Program	0.0	587,000	0.0	587,000	0.0	587,000
4260010 Child Support Administration	0.0	587,000	0.0	587,000	0.0	587,000
Total Program Changes	**0.0**	**$587,000**	**0.0**	**$587,000**	**0.0**	**$587,000**
Fund Changes						
Amount Funded by 5175-101-0890-2016	0.0	587,000	0.0	587,000	0.0	587,000
Net Impact to Item	**0.0**	**$587,000**	**0.0**	**$587,000**	**0.0**	**$587,000**

Department of Finance
2016-17
Final Change Book

5175-101-8004-2016 **DEPT: Department of Child Support Services**
PROP 98: N LOCAL ASSISTANCE

5175-401-ECP-BR-2016-MR **May Revision Local Assistance Estimate**

		May Revision		Conference Committee		Enacted Budget	
	Summary:	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	-407,000	0.0	-407,000	0.0	-407,000
Total Category Changes		**0.0**	**$-407,000**	**0.0**	**$-407,000**	**0.0**	**$-407,000**
Program Changes							
4260 Child Support Services Program		0.0	-407,000	0.0	-407,000	0.0	-407,000
4260010 Child Support Administration		0.0	-407,000	0.0	-407,000	0.0	-407,000
Total Program Changes		**0.0**	**$-407,000**	**0.0**	**$-407,000**	**0.0**	**$-407,000**
Fund Changes							
Amount Funded by 5175-101-8004-2016		0.0	-407,000	0.0	-407,000	0.0	-407,000
Net Impact to Item		**0.0**	**$-407,000**	**0.0**	**$-407,000**	**0.0**	**$-407,000**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-011-BBA-BR-2016-GB **One-Time/Limited-Term Cost 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	-13.4	-1,186,000	-13.4	-1,186,000	-13.4	-1,186,000
Staff Benefits	0.0	-536,000	0.0	-536,000	0.0	-536,000
Operating Expenses and Equipment	0.0	-336,000	0.0	-336,000	0.0	-336,000
Special Items of Expense	0.0	-154,000	0.0	-154,000	0.0	-154,000
Total Category Changes	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**
Program Changes						
4270 Welfare Programs	-3.3	-329,000	-3.3	-329,000	-3.3	-329,000
4270019 Other Assistance Payments	-3.3	-329,000	-3.3	-329,000	-3.3	-329,000
4275 Social Services and Licensing	-1.9	-604,000	-1.9	-604,000	-1.9	-604,000
4275010 IHSS	-1.0	-103,000	-1.0	-103,000	-1.0	-103,000
4275019 Children and Adult Services and Licensing	-0.9	-501,000	-0.9	-501,000	-0.9	-501,000
4285 Disability Evaluation and Other Services	-8.2	-1,279,000	-8.2	-1,279,000	-8.2	-1,279,000
4285019 Services to Other Agencies	-8.2	-1,279,000	-8.2	-1,279,000	-8.2	-1,279,000
Total Program Changes	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	-13.4	-2,212,000	-13.4	-2,212,000	-13.4	-2,212,000
Net Impact to Item	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**	**-13.4**	**$-2,212,000**

Department of Finance
2016-17
Final Change Book

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-017-BBA-BR-2016-GB **Budget Position Transparency**

	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	-40.8	-3,234,000	-40.8	-3,234,000	-40.8	-3,234,000
Total Category Changes	**-40.8**	**$-3,234,000**	**-40.8**	**$-3,234,000**	**-40.8**	**$-3,234,000**
Program Changes						
4275 Social Services and Licensing	-18.2	-1,438,000	-18.2	-1,438,000	-18.2	-1,438,000
4275010 IHSS	-17.8	-1,410,000	-17.8	-1,410,000	-17.8	-1,410,000
4275019 Children and Adult Services and Licensing	-0.4	-28,000	-0.4	-28,000	-0.4	-28,000
4285 Disability Evaluation and Other Services	-22.6	-1,796,000	-22.6	-1,796,000	-22.6	-1,796,000
4285010 Disability Evaluation	-10.7	-852,000	-10.7	-852,000	-10.7	-852,000
4285019 Services to Other Agencies	-11.9	-944,000	-11.9	-944,000	-11.9	-944,000
Total Program Changes	**-40.8**	**$-3,234,000**	**-40.8**	**$-3,234,000**	**-40.8**	**$-3,234,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	-40.8	-3,234,000	-40.8	-3,234,000	-40.8	-3,234,000
Reimbursements to 4275 Social Services and Licensing	0.0	1,438,000	0.0	1,438,000	0.0	1,438,000
Reimbursements to 4285 Disability Evaluation and Other Services	0.0	1,796,000	0.0	1,796,000	0.0	1,796,000
Net Impact to Item	**-40.8**	**$0**	**-40.8**	**$0**	**-40.8**	**$0**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-300-BCP-BR-2016-A1 **County Expense Claim Reporting Information System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase staffing resources for the development, implementation, and ongoing maintenance of the County Expense Claim Reporting Information System project. See also 5180-301-BCP-BR-2016-A1 and 0530-300-BCP-BR-2016-A1.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.8	60,000	0.8	60,000	0.8	60,000
Staff Benefits	0.0	20,000	0.0	20,000	0.0	20,000
Operating Expenses and Equipment	0.0	35,000	0.0	35,000	0.0	35,000
Total Category Changes	**0.8**	**$115,000**	**0.8**	**$115,000**	**0.8**	**$115,000**
Program Changes						
4270 Welfare Programs	0.2	21,000	0.2	21,000	0.2	21,000
4270010 CalWORKs	0.1	13,000	0.1	13,000	0.1	13,000
4270019 Other Assistance Payments	0.1	8,000	0.1	8,000	0.1	8,000
4275 Social Services and Licensing	0.6	94,000	0.6	94,000	0.6	94,000
4275010 IHSS	0.1	8,000	0.1	8,000	0.1	8,000
4275019 Children and Adult Services and Licensing	0.5	86,000	0.5	86,000	0.5	86,000
Total Program Changes	**0.8**	**$115,000**	**0.8**	**$115,000**	**0.8**	**$115,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.8	115,000	0.8	115,000	0.8	115,000
Net Impact to Item	**0.8**	**$115,000**	**0.8**	**$115,000**	**0.8**	**$115,000**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-301-BCP-BR-2016-A1 **County Expense Claim Reporting Information System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase staffing resources for the development, implementation, and ongoing maintenance of the County Expense Claim Reporting Information System project. See also 5180-300-BCP-BR-2016-A1 and 0530-300-BCP-BR-2016-A1.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.1	4,000	0.1	4,000	0.1	4,000
Staff Benefits	0.0	2,000	0.0	2,000	0.0	2,000
Operating Expenses and Equipment	0.0	2,000	0.0	2,000	0.0	2,000
Total Category Changes	**0.1**	**$8,000**	**0.1**	**$8,000**	**0.1**	**$8,000**
Program Changes						
4275 Social Services and Licensing	0.1	8,000	0.1	8,000	0.1	8,000
4275010 IHSS	0.1	8,000	0.1	8,000	0.1	8,000
Total Program Changes	**0.1**	**$8,000**	**0.1**	**$8,000**	**0.1**	**$8,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.1	8,000	0.1	8,000	0.1	8,000
Reimbursements to 4275 Social Services and Licensing	0.0	-8,000	0.0	-8,000	0.0	-8,000
Net Impact to Item	**0.1**	**$0**	**0.1**	**$0**	**0.1**	**$0**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-701-BCP-BR-2016-L **Immigration Services Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding by $15 million General Fund on a one-time basis for Federal Immigration Assistance services. See also 5180-701-ECP-BR-2016-L		The Legislature increased funding by $15 million General Fund on a one-time basis for Federal Immigration Assistance services. See also 5180-701-ECP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	2.0	119,000	2.0	119,000
Staff Benefits	0.0	0	0.0	60,000	0.0	60,000
Operating Expenses and Equipment	0.0	0	0.0	36,000	0.0	36,000
Total Category Changes	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	2.0	215,000	2.0	215,000
4275028 Special Programs	0.0	0	2.0	215,000	2.0	215,000
Total Program Changes	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.0	0	2.0	215,000	2.0	215,000
Net Impact to Item	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-702-BCP-BR-2016-L **Augmentation to the Commercially Sexually Exploited Children Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-ECP-BR-2016-L		The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-ECP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	2.0	128,000	2.0	128,000
Staff Benefits	0.0	0	0.0	66,000	0.0	66,000
Operating Expenses and Equipment	0.0	0	0.0	21,000	0.0	21,000
Total Category Changes	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	2.0	215,000	2.0	215,000
4275019 Children and Adult Services and Licensing	0.0	0	2.0	215,000	2.0	215,000
Total Program Changes	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.0	0	2.0	215,000	2.0	215,000
Net Impact to Item	**0.0**	**$0**	**2.0**	**$215,000**	**2.0**	**$215,000**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-706-BCP-BR-2016-L **No Place Like Home Initiative: Bringing Families Home**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved one-time funding to establish 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, 2019. See also 5180-706-ECP-BR-2016-L		The Legislature approved one-time funding to establish 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, 2019. See also 5180-706-ECP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	59,000	0.0	59,000
Staff Benefits	0.0	0	0.0	31,000	0.0	31,000
Operating Expenses and Equipment	0.0	0	0.0	12,000	0.0	12,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$102,000**	**0.0**	**$102,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	102,000	0.0	102,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	102,000	0.0	102,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$102,000**	**0.0**	**$102,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.0	0	0.0	102,000	0.0	102,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$102,000**	**0.0**	**$102,000**

5180-001-0001-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-709-BCP-BR-2016-L **No Place Like Home Initiative: Housing and Disability Income Advocacy Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature appropriated $45 million General Fund on a one-time basis to establish a county matching grant program for SSI advocacy to increase participation among homeless persons with disabilities. Budget Bill language was also adopted to allow these funds to be available for expenditure until June 30, 2019. (See also 5180-709-ECP-BR-2016-L for local assistance costs).		The Legislature appropriated $45 million General Fund on a one-time basis to establish a county matching grant program for SSI advocacy to increase participation among homeless persons with disabilities. Budget Bill language was also adopted to allow these funds to be available for expenditure until June 30, 2019. (See also 5180-709-ECP-BR-2016-L for local assistance costs).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	307,000	0.0	307,000
Staff Benefits	0.0	0	0.0	155,000	0.0	155,000
Operating Expenses and Equipment	0.0	0	0.0	51,000	0.0	51,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$513,000**	**0.0**	**$513,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	513,000	0.0	513,000
4270028 SSI/SSP	0.0	0	0.0	513,000	0.0	513,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$513,000**	**0.0**	**$513,000**
Fund Changes						
Amount Funded by 5180-001-0001-2016	0.0	0	0.0	513,000	0.0	513,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$513,000**	**0.0**	**$513,000**

5180-001-0890-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-300-BCP-BR-2016-A1 **County Expense Claim Reporting Information System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase staffing resources for the development, implementation, and ongoing maintenance of the County Expense Claim Reporting Information System project. See also 5180-301-BCP-BR-2016-A1 and 0530-300-BCP-BR-2016-A1.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.1	86,000	1.1	86,000	1.1	86,000
Staff Benefits	0.0	49,000	0.0	49,000	0.0	49,000
Operating Expenses and Equipment	0.0	33,000	0.0	33,000	0.0	33,000
Total Category Changes	**1.1**	**$168,000**	**1.1**	**$168,000**	**1.1**	**$168,000**
Program Changes						
4270 Welfare Programs	0.6	81,000	0.6	81,000	0.6	81,000
4270010 CalWORKs	0.5	73,000	0.5	73,000	0.5	73,000
4270019 Other Assistance Payments	0.1	8,000	0.1	8,000	0.1	8,000
4275 Social Services and Licensing	0.5	87,000	0.5	87,000	0.5	87,000
4275019 Children and Adult Services and Licensing	0.5	87,000	0.5	87,000	0.5	87,000
Total Program Changes	**1.1**	**$168,000**	**1.1**	**$168,000**	**1.1**	**$168,000**
Fund Changes						
Amount Funded by 5180-001-0890-2016	1.1	168,000	1.1	168,000	1.1	168,000
Net Impact to Item	**1.1**	**$168,000**	**1.1**	**$168,000**	**1.1**	**$168,000**

5180-001-0890-2016
PROP 98: N

DEPT: Department of Social Services
STATE OPERATIONS

5180-304-BCP-BR-2016-A1

Commodity Supplemental Food Program: Transfer from CDE to DSS

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfer of one position and federal expenditure authority from the California Department of Education to the Department of Social Services to administer the federal Commodity Supplemental Food Program. See also 6100-727-BCP-BR-2016-A1.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.0	59,000	1.0	59,000	1.0	59,000
Staff Benefits	0.0	30,000	0.0	30,000	0.0	30,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	**1.0**	**$108,000**	**1.0**	**$108,000**	**1.0**	**$108,000**
Program Changes						
4270 Welfare Programs	1.0	108,000	1.0	108,000	1.0	108,000
4270019 Other Assistance Payments	1.0	108,000	1.0	108,000	1.0	108,000
Total Program Changes	**1.0**	**$108,000**	**1.0**	**$108,000**	**1.0**	**$108,000**
Fund Changes						
Amount Funded by 5180-001-0890-2016	1.0	108,000	1.0	108,000	1.0	108,000
Net Impact to Item	**1.0**	**$108,000**	**1.0**	**$108,000**	**1.0**	**$108,000**

5180-001-0890-2016 **DEPT: Department of Social Services**
PROP 98: N STATE OPERATIONS

5180-712-BCP-BR-2016-L **No Place Like Home Initiative: Housing Support Program Augmentation**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-ECP-BR-2016-L.		The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-ECP-BR-2016-L.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	3.0	178,000	3.0	178,000
Staff Benefits	0.0	0	0.0	91,000	0.0	91,000
Operating Expenses and Equipment	0.0	0	0.0	56,000	0.0	56,000
Total Category Changes	**0.0**	**$0**	**3.0**	**$325,000**	**3.0**	**$325,000**
Program Changes						
4270 Welfare Programs	0.0	0	3.0	325,000	3.0	325,000
4270010 CalWORKs	0.0	0	3.0	325,000	3.0	325,000
Total Program Changes	**0.0**	**$0**	**3.0**	**$325,000**	**3.0**	**$325,000**
Fund Changes						
Amount Funded by 5180-001-0890-2016	0.0	0	3.0	325,000	3.0	325,000
Net Impact to Item	**0.0**	**$0**	**3.0**	**$325,000**	**3.0**	**$325,000**

5180-101-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-311-BCP-BR-2016-A1

Title IV-E California Well-Being Project Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Budget Bill language authorizing the Department of Finance to transfer General Fund between Items 5180-101-0001 and 5180-153-0001 to appropriately align funding between Title IV-E Waiver participating counties and nonparticipating counties.	Approved as Budgeted	Approved as Budgeted

5180-101-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-36,484,000	0.0	-36,484,000	0.0	-36,484,000
Total Category Changes	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**
Program Changes						
4270 Welfare Programs	0.0	-36,484,000	0.0	-36,484,000	0.0	-36,484,000
4270010 CalWORKs	0.0	-33,923,000	0.0	-33,923,000	0.0	-33,923,000
4270019 Other Assistance Payments	0.0	-2,561,000	0.0	-2,561,000	0.0	-2,561,000
Total Program Changes	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	-36,484,000	0.0	-36,484,000	0.0	-36,484,000
Net Impact to Item	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**	**0.0**	**$-36,484,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-402-ECP-BR-2016-MR **Miscellaneous Local Assistance Caseload-Driven Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	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						
4270 Welfare Programs	0.0	14,000	0.0	14,000	0.0	14,000
4270010 CalWORKs	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 5180-101-0001-2016	0.0	14,000	0.0	14,000	0.0	14,000
Reimbursements to 4270 Welfare Programs	0.0	-14,000	0.0	-14,000	0.0	-14,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-101-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	20,143,000	0.0	20,143,000	0.0	20,143,000
Total Category Changes	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**
Program Changes						
4270 Welfare Programs	0.0	20,143,000	0.0	20,143,000	0.0	20,143,000
4270010 CalWORKs	0.0	127,000	0.0	127,000	0.0	127,000
4270019 Other Assistance Payments	0.0	20,016,000	0.0	20,016,000	0.0	20,016,000
Total Program Changes	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	20,143,000	0.0	20,143,000	0.0	20,143,000
Net Impact to Item	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**	**0.0**	**$20,143,000**

5180-101-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-424-ECP-BR-2016-MR

California Food Assistance Program Minimum Wage Impact

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the impact of Chapter 4, Statutes of 2016 (SB 3), which increases the state minimum wage from $10.00 to $10.50 per hour effective January 1, 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Category Changes	**0.0**	**$-159,000**	**0.0**	**$-159,000**	**0.0**	**$-159,000**
Program Changes						
4270 Welfare Programs	0.0	-159,000	0.0	-159,000	0.0	-159,000
4270019 Other Assistance Payments	0.0	-159,000	0.0	-159,000	0.0	-159,000
Total Program Changes	**0.0**	**$-159,000**	**0.0**	**$-159,000**	**0.0**	**$-159,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	-159,000	0.0	-159,000	0.0	-159,000
Net Impact to Item	**0.0**	**$-159,000**	**0.0**	**$-159,000**	**0.0**	**$-159,000**

5180-101-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-425-ECP-BR-2016-MR

CalWORKs Minimum Wage Impact

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the impact of Chapter 4, Statutes of 2016 (SB 3), which increases the state minimum wage from $10.00 to $10.50 per hour effective January 1, 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-457,000	0.0	-457,000	0.0	-457,000
Total Category Changes	**0.0**	**$-457,000**	**0.0**	**$-457,000**	**0.0**	**$-457,000**
Program Changes						
4270 Welfare Programs	0.0	-457,000	0.0	-457,000	0.0	-457,000
4270010 CalWORKs	0.0	-457,000	0.0	-457,000	0.0	-457,000
Total Program Changes	**0.0**	**$-457,000**	**0.0**	**$-457,000**	**0.0**	**$-457,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	-457,000	0.0	-457,000	0.0	-457,000
Net Impact to Item	**0.0**	**$-457,000**	**0.0**	**$-457,000**	**0.0**	**$-457,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-611-ECP-BR-2016-L **CalWORKs Homeless Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.		The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	123,000	0.0	123,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$123,000**	**0.0**	**$123,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	123,000	0.0	123,000
4270010 CalWORKs	0.0	0	0.0	123,000	0.0	123,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$123,000**	**0.0**	**$123,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	123,000	0.0	123,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$123,000**	**0.0**	**$123,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-620-ECP-BR-2016-L **CalWORKs Stage One Child Care License-Exempt Rate Increase**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Stage One Child Care impact resulting from a 5-percent increase to the license-exempt child care rate.		Stage One Child Care impact resulting from a 5-percent increase to the license-exempt child care rate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	543,000	0.0	543,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$543,000**	**0.0**	**$543,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	543,000	0.0	543,000
4270010 CalWORKs	0.0	0	0.0	543,000	0.0	543,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$543,000**	**0.0**	**$543,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	543,000	0.0	543,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$543,000**	**0.0**	**$543,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-700-ECP-BR-2016-L **State Emergency Food Assistance Program General Fund Appropriation**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature provided a one-time General Fund appropriation of $2 million for the State Emergency Food Assistance Program.		The Legislature provided a one-time General Fund appropriation of $2 million for the State Emergency Food Assistance Program.	
	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						
4270 Welfare Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
4270019 Other Assistance Payments	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 5180-101-0001-2016	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**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-705-ECP-BR-2016-L **CalWORKs Stage One Child Care RMR Increase (with 2-year Hold Harmless Period)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate.		Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,349,000	0.0	1,349,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,349,000**	**0.0**	**$1,349,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,349,000	0.0	1,349,000
4270010 CalWORKs	0.0	0	0.0	1,349,000	0.0	1,349,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,349,000**	**0.0**	**$1,349,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	1,349,000	0.0	1,349,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,349,000**	**0.0**	**$1,349,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-711-ECP-BR-2016-L **Maximum Family Grant Repeal**

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.		The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	107,128,000	0.0	107,128,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$107,128,000**	**0.0**	**$107,128,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	107,128,000	0.0	107,128,000
4270010 CalWORKs	0.0	0	0.0	107,128,000	0.0	107,128,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$107,128,000**	**0.0**	**$107,128,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	107,128,000	0.0	107,128,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$107,128,000**	**0.0**	**$107,128,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-712-ECP-BR-2016-L **No Place Like Home Initiative: Housing Support Program Augmentation**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-BCP-BR-2016-L.		The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-BCP-BR-2016-L.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	4,170,000	0.0	4,170,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$4,170,000**	**0.0**	**$4,170,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	4,170,000	0.0	4,170,000
4270010 CalWORKs	0.0	0	0.0	4,170,000	0.0	4,170,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$4,170,000**	**0.0**	**$4,170,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	4,170,000	0.0	4,170,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$4,170,000**	**0.0**	**$4,170,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-713-ECP-BR-2016-L **AB 85 Erosion**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Corrections to AB 85 estimates for 2016-17 to reflect updated information for county health systems.		Corrections to AB 85 estimates for 2016-17 to reflect updated information for county health systems.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	57,561,000	0.0	57,561,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	57,561,000	0.0	57,561,000
4270010 CalWORKs	0.0	0	0.0	57,561,000	0.0	57,561,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	57,561,000	0.0	57,561,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-716-ECP-BR-2016-L **TANF MOE Adjustment (Conforms to Legislative Actions in CalWORKs)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative change to reflect conforming actions in CalWORKs.		Legislative change to reflect conforming actions in CalWORKs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	-152,736,000	0.0	-152,736,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-152,736,000**	**0.0**	**$-152,736,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-152,736,000	0.0	-152,736,000
4270010 CalWORKs	0.0	0	0.0	-152,736,000	0.0	-152,736,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-152,736,000**	**0.0**	**$-152,736,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	-152,736,000	0.0	-152,736,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-152,736,000**	**0.0**	**$-152,736,000**

5180-101-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-719-ECP-BR-2016-L **Foster Care Infant Supplement Grant Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.		The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,984,000	0.0	1,984,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,984,000**	**0.0**	**$1,984,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,984,000	0.0	1,984,000
4270019 Other Assistance Payments	0.0	0	0.0	1,984,000	0.0	1,984,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,984,000**	**0.0**	**$1,984,000**
Fund Changes						
Amount Funded by 5180-101-0001-2016	0.0	0	0.0	1,984,000	0.0	1,984,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,984,000**	**0.0**	**$1,984,000**

5180-101-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-260,233,000	0.0	-260,233,000	0.0	-260,233,000
Total Category Changes	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**
Program Changes						
4270 Welfare Programs	0.0	-260,233,000	0.0	-260,233,000	0.0	-260,233,000
4270010 CalWORKs	0.0	-264,811,000	0.0	-264,811,000	0.0	-264,811,000
4270019 Other Assistance Payments	0.0	4,578,000	0.0	4,578,000	0.0	4,578,000
Total Program Changes	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	-260,233,000	0.0	-260,233,000	0.0	-260,233,000
Net Impact to Item	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**	**0.0**	**$-260,233,000**

5180-101-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-405-ECP-BR-2016-MR

Increased TANF Funding for Cal Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect an increase in the amount of federal TANF block grant funds available to offset General Fund costs in the Cal Grant program. See also 6980-307-BBA-BR-2016-MR and 6980-308-BBA-BR-2016-MR.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	282,965,000	0.0	282,965,000	0.0	282,965,000
Total Category Changes	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**
Program Changes						
4270 Welfare Programs	0.0	282,965,000	0.0	282,965,000	0.0	282,965,000
4270010 CalWORKs	0.0	282,965,000	0.0	282,965,000	0.0	282,965,000
Total Program Changes	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	282,965,000	0.0	282,965,000	0.0	282,965,000
Net Impact to Item	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**	**0.0**	**$282,965,000**

5180-101-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-406-ECP-BR-2016-MR

Commodity Supplemental Food Program: Transfer from CDE to DSS

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase federal expenditure authority to reflect the transfer of the federal Commodity Supplemental Food Program from the Department of Education to the Department of Social Services. See also 6100-728-BCP-BR-2016-A1.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	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						
4270 Welfare Programs	0.0	4,433,000	0.0	4,433,000	0.0	4,433,000
4270019 Other Assistance Payments	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 5180-101-0890-2016	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**

5180-101-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-891,000	0.0	-891,000	0.0	-891,000
Total Category Changes	**0.0**	**$-891,000**	**0.0**	**$-891,000**	**0.0**	**$-891,000**
Program Changes						
4270 Welfare Programs	0.0	-891,000	0.0	-891,000	0.0	-891,000
4270019 Other Assistance Payments	0.0	-891,000	0.0	-891,000	0.0	-891,000
Total Program Changes	**0.0**	**$-891,000**	**0.0**	**$-891,000**	**0.0**	**$-891,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	-891,000	0.0	-891,000	0.0	-891,000
Net Impact to Item	**0.0**	**$-891,000**	**0.0**	**$-891,000**	**0.0**	**$-891,000**

Department of Finance
2016-17
Final Change Book

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-425-ECP-BR-2016-MR **CalWORKs Minimum Wage Impact**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the impact of Chapter 4, Statutes of 2016 (SB 3), which increases the state minimum wage from $10.00 to $10.50 per hour effective January 1, 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Total Category Changes	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**
Program Changes						
4270 Welfare Programs	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
4270010 CalWORKs	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Total Program Changes	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	-5,500,000	0.0	-5,500,000	0.0	-5,500,000
Net Impact to Item	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**	**0.0**	**$-5,500,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-611-ECP-BR-2016-L **CalWORKs Homeless Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.		The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,277,000	0.0	1,277,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,277,000**	**0.0**	**$1,277,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,277,000	0.0	1,277,000
4270010 CalWORKs	0.0	0	0.0	1,277,000	0.0	1,277,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,277,000**	**0.0**	**$1,277,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	1,277,000	0.0	1,277,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,277,000**	**0.0**	**$1,277,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-620-ECP-BR-2016-L **CalWORKs Stage One Child Care License-Exempt Rate Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Stage One Child Care impact resulting from a 5-percent increase to the license-exempt child care rate.		Stage One Child Care impact resulting from a 5-percent increase to the license-exempt child care rate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	5,026,000	0.0	5,026,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$5,026,000**	**0.0**	**$5,026,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	5,026,000	0.0	5,026,000
4270010 CalWORKs	0.0	0	0.0	5,026,000	0.0	5,026,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$5,026,000**	**0.0**	**$5,026,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	5,026,000	0.0	5,026,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$5,026,000**	**0.0**	**$5,026,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-705-ECP-BR-2016-L **CalWORKs Stage One Child Care RMR Increase (with 2-year Hold Harmless Period)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate.		Legislative increase to CalWORKs Stage One Child Care to reflect increases to the Regional Market Rate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	12,492,000	0.0	12,492,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$12,492,000**	**0.0**	**$12,492,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	12,492,000	0.0	12,492,000
4270010 CalWORKs	0.0	0	0.0	12,492,000	0.0	12,492,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$12,492,000**	**0.0**	**$12,492,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	12,492,000	0.0	12,492,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$12,492,000**	**0.0**	**$12,492,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-711-ECP-BR-2016-L **Maximum Family Grant Repeal**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.		The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,023,000	0.0	1,023,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,023,000**	**0.0**	**$1,023,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,023,000	0.0	1,023,000
4270010 CalWORKs	0.0	0	0.0	1,023,000	0.0	1,023,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,023,000**	**0.0**	**$1,023,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	1,023,000	0.0	1,023,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,023,000**	**0.0**	**$1,023,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-712-ECP-BR-2016-L **No Place Like Home Initiative: Housing Support Program Augmentation**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-BCP-BR-2016-L.		The Legislature increased funding for the CalWORKs Housing Support Program by $12 million. See also 5180-712-BCP-BR-2016-L.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	7,505,000	0.0	7,505,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$7,505,000**	**0.0**	**$7,505,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	7,505,000	0.0	7,505,000
4270010 CalWORKs	0.0	0	0.0	7,505,000	0.0	7,505,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$7,505,000**	**0.0**	**$7,505,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	7,505,000	0.0	7,505,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$7,505,000**	**0.0**	**$7,505,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-715-ECP-BR-2016-L **Increased TANF Funding for Cal Grants**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative change to reflect conforming actions in CalWORKs		Legislative change to reflect conforming actions in CalWORKs	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	-182,851,000	0.0	-182,851,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-182,851,000**	**0.0**	**$-182,851,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-182,851,000	0.0	-182,851,000
4270010 CalWORKs	0.0	0	0.0	-182,851,000	0.0	-182,851,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-182,851,000**	**0.0**	**$-182,851,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	-182,851,000	0.0	-182,851,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-182,851,000**	**0.0**	**$-182,851,000**

5180-101-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-716-ECP-BR-2016-L **TANF MOE Adjustment (Conforms to Legislative Actions in CalWORKs)**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative change to reflect conforming actions in CalWORKs.		Legislative change to reflect conforming actions in CalWORKs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	152,736,000	0.0	152,736,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$152,736,000**	**0.0**	**$152,736,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	152,736,000	0.0	152,736,000
4270010 CalWORKs	0.0	0	0.0	152,736,000	0.0	152,736,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$152,736,000**	**0.0**	**$152,736,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	152,736,000	0.0	152,736,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$152,736,000**	**0.0**	**$152,736,000**

5180-101-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-719-ECP-BR-2016-L

Foster Care Infant Supplement Grant Increase

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.		The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,022,000	0.0	1,022,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,022,000**	**0.0**	**$1,022,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	1,022,000	0.0	1,022,000
4270019 Other Assistance Payments	0.0	0	0.0	1,022,000	0.0	1,022,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,022,000**	**0.0**	**$1,022,000**
Fund Changes						
Amount Funded by 5180-101-0890-2016	0.0	0	0.0	1,022,000	0.0	1,022,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,022,000**	**0.0**	**$1,022,000**

5180-101-8004-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	1,053,000	0.0	1,053,000	0.0	1,053,000
Total Category Changes	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**
Program Changes						
4270 Welfare Programs	0.0	1,053,000	0.0	1,053,000	0.0	1,053,000
4270019 Other Assistance Payments	0.0	1,053,000	0.0	1,053,000	0.0	1,053,000
Total Program Changes	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**
Fund Changes						
Amount Funded by 5180-101-8004-2016	0.0	1,053,000	0.0	1,053,000	0.0	1,053,000
Net Impact to Item	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**	**0.0**	**$1,053,000**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	144,575,000	0.0	144,575,000	0.0	144,575,000
Total Category Changes	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**
Program Changes						
4270 Welfare Programs	0.0	-39,826,000	0.0	-39,826,000	0.0	-39,826,000
4270028 SSI/SSP	0.0	-39,826,000	0.0	-39,826,000	0.0	-39,826,000
4275 Social Services and Licensing	0.0	184,401,000	0.0	184,401,000	0.0	184,401,000
4275010 IHSS	0.0	184,401,000	0.0	184,401,000	0.0	184,401,000
Total Program Changes	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	144,575,000	0.0	144,575,000	0.0	144,575,000
Net Impact to Item	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**	**0.0**	**$144,575,000**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-402-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	415,908,000	0.0	415,908,000	0.0	415,908,000
Total Category Changes	**0.0**	**$415,908,000**	**0.0**	**$415,908,000**	**0.0**	**$415,908,000**
Program Changes						
4275 Social Services and Licensing	0.0	415,908,000	0.0	415,908,000	0.0	415,908,000
4275010 IHSS	0.0	415,908,000	0.0	415,908,000	0.0	415,908,000
Total Program Changes	**0.0**	**$415,908,000**	**0.0**	**$415,908,000**	**0.0**	**$415,908,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	415,908,000	0.0	415,908,000	0.0	415,908,000
Reimbursements to 4275 Social Services and Licensing	0.0	-415,908,000	0.0	-415,908,000	0.0	-415,908,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-408-ECP-BR-2016-MR

Cost of Living Adjustment for the State Supplementary Payment Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust the one-time cost-of-living adjustment to the State Supplementary Payment portion of the Supplemental Security Income/State Supplementary Payment grant to reflect an updated California Necessities Index of 2.76 percent.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-4,203,000	0.0	-4,203,000	0.0	-4,203,000
Total Category Changes	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**
Program Changes						
4270 Welfare Programs	0.0	-4,203,000	0.0	-4,203,000	0.0	-4,203,000
4270028 SSI/SSP	0.0	-4,203,000	0.0	-4,203,000	0.0	-4,203,000
Total Program Changes	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	-4,203,000	0.0	-4,203,000	0.0	-4,203,000
Net Impact to Item	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**	**0.0**	**$-4,203,000**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-411-ECP-BR-2016-MR

Restoration of the 7-Percent Reduction to IHSS Service Hours

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a shift in funding of the restoration of the 7-percent across-the-board service hours reduction from proceeds of the Managed Care Organization tax to General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	265,835,000	0.0	265,835,000	0.0	265,835,000
Total Category Changes	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**
Program Changes						
4275 Social Services and Licensing	0.0	265,835,000	0.0	265,835,000	0.0	265,835,000
4275010 IHSS	0.0	265,835,000	0.0	265,835,000	0.0	265,835,000
Total Program Changes	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	265,835,000	0.0	265,835,000	0.0	265,835,000
Net Impact to Item	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**	**0.0**	**$265,835,000**

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-412-ECP-BR-2016-MR **Restoration of the 7-Percent Reduction to IHSS Service Hours**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a shift in funding of the restoration of the 7-percent across-the-board service hours reduction from proceeds of the Managed Care Organization tax to General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	305,945,000	0.0	305,945,000	0.0	305,945,000
Total Category Changes	**0.0**	**$305,945,000**	**0.0**	**$305,945,000**	**0.0**	**$305,945,000**
Program Changes						
4275 Social Services and Licensing	0.0	305,945,000	0.0	305,945,000	0.0	305,945,000
4275010 IHSS	0.0	305,945,000	0.0	305,945,000	0.0	305,945,000
Total Program Changes	**0.0**	**$305,945,000**	**0.0**	**$305,945,000**	**0.0**	**$305,945,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	305,945,000	0.0	305,945,000	0.0	305,945,000
Reimbursements to 4275 Social Services and Licensing	0.0	-305,945,000	0.0	-305,945,000	0.0	-305,945,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-413-ECP-BR-2016-MR **Implementation of the Universal Assessment Tool Pilot Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a delay in implementation of the Universal Assessment Tool pilot.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-1,255,000	0.0	-1,255,000	0.0	-1,255,000
Total Category Changes	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**
Program Changes						
4275 Social Services and Licensing	0.0	-1,255,000	0.0	-1,255,000	0.0	-1,255,000
4275010 IHSS	0.0	-1,255,000	0.0	-1,255,000	0.0	-1,255,000
Total Program Changes	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	-1,255,000	0.0	-1,255,000	0.0	-1,255,000
Net Impact to Item	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**	**0.0**	**$-1,255,000**

Department of Finance
2016-17
Final Change Book

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-414-ECP-BR-2016-MR **Implementation of the Universal Assessment Tool Pilot Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a delay in implementation of the Universal Assessment Tool pilot.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-1,245,000	0.0	-1,245,000	0.0	-1,245,000
Total Category Changes	**0.0**	**$-1,245,000**	**0.0**	**$-1,245,000**	**0.0**	**$-1,245,000**
Program Changes						
4275 Social Services and Licensing	0.0	-1,245,000	0.0	-1,245,000	0.0	-1,245,000
4275010 IHSS	0.0	-1,245,000	0.0	-1,245,000	0.0	-1,245,000
Total Program Changes	**0.0**	**$-1,245,000**	**0.0**	**$-1,245,000**	**0.0**	**$-1,245,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	-1,245,000	0.0	-1,245,000	0.0	-1,245,000
Reimbursements to 4275 Social Services and Licensing	0.0	1,245,000	0.0	1,245,000	0.0	1,245,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-417-ECP-BR-2016-MR **IHSS Overtime Restriction Exemptions**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased costs associated with exempting providers who meet specified criteria from IHSS overtime restrictions.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	22,277,000	0.0	22,277,000	0.0	22,277,000
Total Category Changes	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**
Program Changes						
4275 Social Services and Licensing	0.0	22,277,000	0.0	22,277,000	0.0	22,277,000
4275010 IHSS	0.0	22,277,000	0.0	22,277,000	0.0	22,277,000
Total Program Changes	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	22,277,000	0.0	22,277,000	0.0	22,277,000
Net Impact to Item	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**	**0.0**	**$22,277,000**

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-418-ECP-BR-2016-MR **IHSS Overtime Restriction Exemptions**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increased costs associated with exempting providers who meet specified criteria from IHSS overtime restrictions.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	25,122,000	0.0	25,122,000	0.0	25,122,000
Total Category Changes	**0.0**	**$25,122,000**	**0.0**	**$25,122,000**	**0.0**	**$25,122,000**
Program Changes						
4275 Social Services and Licensing	0.0	25,122,000	0.0	25,122,000	0.0	25,122,000
4275010 IHSS	0.0	25,122,000	0.0	25,122,000	0.0	25,122,000
Total Program Changes	**0.0**	**$25,122,000**	**0.0**	**$25,122,000**	**0.0**	**$25,122,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	25,122,000	0.0	25,122,000	0.0	25,122,000
Reimbursements to 4275 Social Services and Licensing	0.0	-25,122,000	0.0	-25,122,000	0.0	-25,122,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-422-ECP-BR-2016-MR

IHSS Minimum Wage Impact

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the impact of Chapter 4, Statutes of 2016 (SB 3), which increases the state minimum wage from $10.00 to $10.50 per hour effective January 1, 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	18,433,000	0.0	18,433,000	0.0	18,433,000
Total Category Changes	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**
Program Changes						
4275 Social Services and Licensing	0.0	18,433,000	0.0	18,433,000	0.0	18,433,000
4275010 IHSS	0.0	18,433,000	0.0	18,433,000	0.0	18,433,000
Total Program Changes	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	18,433,000	0.0	18,433,000	0.0	18,433,000
Net Impact to Item	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**	**0.0**	**$18,433,000**

5180-111-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-423-ECP-BR-2016-MR

IHSS Minimum Wage Impact

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect the impact of Chapter 4, Statutes of 2016 (SB 3), which increases the state minimum wage from $10.00 to $10.50 per hour effective January 1, 2017.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	21,190,000	0.0	21,190,000	0.0	21,190,000
Total Category Changes	**0.0**	**$21,190,000**	**0.0**	**$21,190,000**	**0.0**	**$21,190,000**
Program Changes						
4275 Social Services and Licensing	0.0	21,190,000	0.0	21,190,000	0.0	21,190,000
4275010 IHSS	0.0	21,190,000	0.0	21,190,000	0.0	21,190,000
Total Program Changes	**0.0**	**$21,190,000**	**0.0**	**$21,190,000**	**0.0**	**$21,190,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	21,190,000	0.0	21,190,000	0.0	21,190,000
Reimbursements to 4275 Social Services and Licensing	0.0	-21,190,000	0.0	-21,190,000	0.0	-21,190,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-111-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-709-ECP-BR-2016-L **No Place Like Home Initiative: Housing and Disability Income Advocacy Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature appropriated $45 million General Fund on a one-time basis to establish a county matching grant program for SSI advocacy to increase participation among homeless persons with disabilities. Budget Bill language was also adopted to allow these funds to be available for expenditure until June 30, 2019. (See also 5180-709-BCP-BR-2016-L for state operations costs).		The Legislature appropriated $45 million General Fund on a one-time basis to establish a county matching grant program for SSI advocacy to increase participation among homeless persons with disabilities. Budget Bill language was also adopted to allow these funds to be available for expenditure until June 30, 2019. (See also 5180-709-BCP-BR-2016-L for state operations costs).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	43,461,000	0.0	43,461,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$43,461,000**	**0.0**	**$43,461,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	43,461,000	0.0	43,461,000
4270028 SSI/SSP	0.0	0	0.0	43,461,000	0.0	43,461,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$43,461,000**	**0.0**	**$43,461,000**
Fund Changes						
Amount Funded by 5180-111-0001-2016	0.0	0	0.0	43,461,000	0.0	43,461,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$43,461,000**	**0.0**	**$43,461,000**

5180-111-3156-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-411-ECP-BR-2016-MR

Restoration of the 7-Percent Reduction to IHSS Service Hours

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a shift in funding of the restoration of the 7-percent across-the-board service hours reduction from proceeds of the Managed Care Organization tax to General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-236,210,000	0.0	-236,210,000	0.0	-236,210,000
Total Category Changes	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**
Program Changes						
4275 Social Services and Licensing	0.0	-236,210,000	0.0	-236,210,000	0.0	-236,210,000
4275010 IHSS	0.0	-236,210,000	0.0	-236,210,000	0.0	-236,210,000
Total Program Changes	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**
Fund Changes						
Amount Funded by 5180-111-3156-2016	0.0	-236,210,000	0.0	-236,210,000	0.0	-236,210,000
Net Impact to Item	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**	**0.0**	**$-236,210,000**

5180-111-3156-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-412-ECP-BR-2016-MR **Restoration of the 7-Percent Reduction to IHSS Service Hours**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a shift in funding of the restoration of the 7-percent across-the-board service hours reduction from proceeds of the Managed Care Organization tax to General Fund.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-271,119,000	0.0	-271,119,000	0.0	-271,119,000
Total Category Changes	**0.0**	**$-271,119,000**	**0.0**	**$-271,119,000**	**0.0**	**$-271,119,000**
Program Changes						
4275 Social Services and Licensing	0.0	-271,119,000	0.0	-271,119,000	0.0	-271,119,000
4275010 IHSS	0.0	-271,119,000	0.0	-271,119,000	0.0	-271,119,000
Total Program Changes	**0.0**	**$-271,119,000**	**0.0**	**$-271,119,000**	**0.0**	**$-271,119,000**
Fund Changes						
Amount Funded by 5180-111-3156-2016	0.0	-271,119,000	0.0	-271,119,000	0.0	-271,119,000
Reimbursements to 4275 Social Services and Licensing	0.0	271,119,000	0.0	271,119,000	0.0	271,119,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-141-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-28,484,000	0.0	-28,484,000	0.0	-28,484,000
Total Category Changes	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**
Program Changes						
4270 Welfare Programs	0.0	-28,484,000	0.0	-28,484,000	0.0	-28,484,000
4270037 County Administration and Automation Projects	0.0	-28,484,000	0.0	-28,484,000	0.0	-28,484,000
Total Program Changes	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**
Fund Changes						
Amount Funded by 5180-141-0001-2016	0.0	-28,484,000	0.0	-28,484,000	0.0	-28,484,000
Net Impact to Item	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**	**0.0**	**$-28,484,000**

5180-141-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-402-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	59,711,000	0.0	59,711,000	0.0	59,711,000
Total Category Changes	**0.0**	**$59,711,000**	**0.0**	**$59,711,000**	**0.0**	**$59,711,000**
Program Changes						
4270 Welfare Programs	0.0	59,711,000	0.0	59,711,000	0.0	59,711,000
4270037 County Administration and Automation Projects	0.0	59,711,000	0.0	59,711,000	0.0	59,711,000
Total Program Changes	**0.0**	**$59,711,000**	**0.0**	**$59,711,000**	**0.0**	**$59,711,000**
Fund Changes						
Amount Funded by 5180-141-0001-2016	0.0	59,711,000	0.0	59,711,000	0.0	59,711,000
Reimbursements to 4270 Welfare Programs	0.0	-59,711,000	0.0	-59,711,000	0.0	-59,711,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-141-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-419-ECP-BR-2016-MR

ABAWD Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for automation costs related to the expiration of the statewide Able-Bodied Adults Without Dependents federal waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,484,000	0.0	1,484,000	0.0	1,484,000
Total Category Changes	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**
Program Changes						
4270 Welfare Programs	0.0	1,484,000	0.0	1,484,000	0.0	1,484,000
4270037 County Administration and Automation Projects	0.0	1,484,000	0.0	1,484,000	0.0	1,484,000
Total Program Changes	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**
Fund Changes						
Amount Funded by 5180-141-0001-2016	0.0	1,484,000	0.0	1,484,000	0.0	1,484,000
Net Impact to Item	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**	**0.0**	**$1,484,000**

5180-141-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-710-ECP-BR-2016-L **Continuum of Care Reform: One-Time Automation Costs**

	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	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						
4270 Welfare Programs	0.0	0	0.0	2,000,000	0.0	2,000,000
4270037 County Administration and Automation Projects	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 5180-141-0001-2016	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**

5180-141-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-49,477,000	0.0	-49,477,000	0.0	-49,477,000
Total Category Changes	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**
Program Changes						
4270 Welfare Programs	0.0	-49,477,000	0.0	-49,477,000	0.0	-49,477,000
4270037 County Administration and Automation Projects	0.0	-49,477,000	0.0	-49,477,000	0.0	-49,477,000
Total Program Changes	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**
Fund Changes						
Amount Funded by 5180-141-0890-2016	0.0	-49,477,000	0.0	-49,477,000	0.0	-49,477,000
Net Impact to Item	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**	**0.0**	**$-49,477,000**

5180-141-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-419-ECP-BR-2016-MR

ABAWD Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for automation costs related to the expiration of the statewide Able-Bodied Adults Without Dependents federal waiver.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Total Category Changes	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**
Program Changes						
4270 Welfare Programs	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
4270037 County Administration and Automation Projects	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Total Program Changes	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**
Fund Changes						
Amount Funded by 5180-141-0890-2016	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Net Impact to Item	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**	**0.0**	**$2,120,000**

5180-141-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-611-ECP-BR-2016-L **CalWORKs Homeless Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.		The Legislature increased funding to reflect repeal of the once-in-a-lifetime restriction on CalWORKs housing assistance benefits.	
	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						
4270 Welfare Programs	0.0	0	0.0	1,000,000	0.0	1,000,000
4270037 County Administration and Automation Projects	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 5180-141-0890-2016	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**

5180-141-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-710-ECP-BR-2016-L **Continuum of Care Reform: One-Time Automation Costs**

	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	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						
4270 Welfare Programs	0.0	0	0.0	3,000,000	0.0	3,000,000
4270037 County Administration and Automation Projects	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 5180-141-0890-2016	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**

5180-141-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-711-ECP-BR-2016-L **Maximum Family Grant Repeal**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.		The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	467,000	0.0	467,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$467,000**	**0.0**	**$467,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	467,000	0.0	467,000
4270037 County Administration and Automation Projects	0.0	0	0.0	467,000	0.0	467,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$467,000**	**0.0**	**$467,000**
Fund Changes						
Amount Funded by 5180-141-0890-2016	0.0	0	0.0	467,000	0.0	467,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$467,000**	**0.0**	**$467,000**

5180-151-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-306-BCP-BR-2016-A1

Child Welfare Digital Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to develop and implement the Child Welfare Services-New System using an agile approach. Add Budget Bill language to provide project funding flexibility and ensure accountability and oversight through specified reporting requirements. See also 0530-306-BCP-BR-2016-A1.		The Legislature modified the Administration's Budget Bill language to clarify that the $10 million ($5 million General Fund) augmentation flexibility shall not increase total project costs, and requires a 10-day legislative notification period of any proposed increase in expenditure authority.		The Legislature modified the Administration's Budget Bill language to clarify that the $10 million ($5 million General Fund) augmentation flexibility shall not increase total project costs, and requires a 10-day legislative notification period of any proposed increase in expenditure authority.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Total Category Changes	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**
Program Changes						
4275 Social Services and Licensing	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
4275019 Children and Adult Services and Licensing	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Total Program Changes	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Net Impact to Item	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**

5180-151-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	1,659,000	0.0	1,659,000	0.0	1,659,000
Total Category Changes	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**
Program Changes						
4275 Social Services and Licensing	0.0	1,659,000	0.0	1,659,000	0.0	1,659,000
4275019 Children and Adult Services and Licensing	0.0	1,624,000	0.0	1,624,000	0.0	1,624,000
4275028 Special Programs	0.0	35,000	0.0	35,000	0.0	35,000
Total Program Changes	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	1,659,000	0.0	1,659,000	0.0	1,659,000
Net Impact to Item	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**	**0.0**	**$1,659,000**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-402-ECP-BR-2016-MR **Miscellaneous Local Assistance Caseload-Driven Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-100,173,000	0.0	-100,173,000	0.0	-100,173,000
Total Category Changes	**0.0**	**$-100,173,000**	**0.0**	**$-100,173,000**	**0.0**	**$-100,173,000**
Program Changes						
4275 Social Services and Licensing	0.0	-100,173,000	0.0	-100,173,000	0.0	-100,173,000
4275019 Children and Adult Services and Licensing	0.0	-100,173,000	0.0	-100,173,000	0.0	-100,173,000
Total Program Changes	**0.0**	**$-100,173,000**	**0.0**	**$-100,173,000**	**0.0**	**$-100,173,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	-100,173,000	0.0	-100,173,000	0.0	-100,173,000
Reimbursements to 4275 Social Services and Licensing	0.0	100,173,000	0.0	100,173,000	0.0	100,173,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-151-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	21,497,000	0.0	21,497,000	0.0	21,497,000
Total Category Changes	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**
Program Changes						
4275 Social Services and Licensing	0.0	21,497,000	0.0	21,497,000	0.0	21,497,000
4275019 Children and Adult Services and Licensing	0.0	21,497,000	0.0	21,497,000	0.0	21,497,000
Total Program Changes	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	21,497,000	0.0	21,497,000	0.0	21,497,000
Net Impact to Item	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**	**0.0**	**$21,497,000**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-618-ECP-BR-2016-L **Adult Protective Services Training**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature provided a one-time increase of $6 million ($3 million General Fund) for Adult Protective Services statewide training. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2019.		The Legislature provided a one-time increase of $6 million ($3 million General Fund) for Adult Protective Services statewide training. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2019.	
	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						
4275 Social Services and Licensing	0.0	0	0.0	3,000,000	0.0	3,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2016	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**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-619-ECP-BR-2016-L **Adult Protective Services Training**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature provided a one-time increase of $6 million ($3 million General Fund) for Adult Protective Services statewide training. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2019.		The Legislature provided a one-time increase of $6 million ($3 million General Fund) for Adult Protective Services statewide training. Budget Bill language also adopted to allow these funds to be available for expenditure until June 30, 2019.	
	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						
4275 Social Services and Licensing	0.0	0	0.0	3,000,000	0.0	3,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2016	0.0	0	0.0	3,000,000	0.0	3,000,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-701-ECP-BR-2016-L **Immigration Services Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding by $15 million General Fund on a one-time basis for Federal Immigration Assistance services. See also 5180-701-BCP-BR-2016-L		The Legislature increased funding by $15 million General Fund on a one-time basis for Federal Immigration Assistance services. See also 5180-701-BCP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	14,785,000	0.0	14,785,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$14,785,000**	**0.0**	**$14,785,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	14,785,000	0.0	14,785,000
4275028 Special Programs	0.0	0	0.0	14,785,000	0.0	14,785,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$14,785,000**	**0.0**	**$14,785,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	0	0.0	14,785,000	0.0	14,785,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$14,785,000**	**0.0**	**$14,785,000**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-702-ECP-BR-2016-L **Augmentation to the Commercially Sexually Exploited Children Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L		The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	4,032,000	0.0	4,032,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$4,032,000**	**0.0**	**$4,032,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	4,032,000	0.0	4,032,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,032,000	0.0	4,032,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$4,032,000**	**0.0**	**$4,032,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	0	0.0	4,032,000	0.0	4,032,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$4,032,000**	**0.0**	**$4,032,000**

5180-151-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-703-ECP-BR-2016-L

Public Health Nursing and Monitoring of Psychotropic Medication

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-704-ECP-BR-2016-L and 4260-705-ECP-BR-2016-L		The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-704-ECP-BR-2016-L and 4260-705-ECP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	1,650,000	0.0	1,650,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,650,000**	**0.0**	**$1,650,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	1,650,000	0.0	1,650,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	1,650,000	0.0	1,650,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,650,000**	**0.0**	**$1,650,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	0	0.0	1,650,000	0.0	1,650,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,650,000**	**0.0**	**$1,650,000**

5180-151-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-704-ECP-BR-2016-L

Public Health Nursing and Monitoring of Psychotropic Medication

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-703-ECP-BR-2016-L and 4260-705-ECP-BR-2016-L		The Legislature increased funding for the Health Care Program for Children in Foster Care to support additional Public Health Nurses to perform psychotropic medication case management. See also 5180-703-ECP-BR-2016-L and 4260-705-ECP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	4,950,000	0.0	4,950,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$4,950,000**	**0.0**	**$4,950,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	4,950,000	0.0	4,950,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	4,950,000	0.0	4,950,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$4,950,000**	**0.0**	**$4,950,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	0	0.0	4,950,000	0.0	4,950,000
Reimbursements to 4275 Social Services and Licensing	0.0	0	0.0	-4,950,000	0.0	-4,950,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-706-ECP-BR-2016-L **No Place Like Home Initiative: Bringing Families Home**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved one-time funding to establish 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, 2019. See also 5180-706-BCP-BR-2016-L		The Legislature approved one-time funding to establish 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, 2019. See also 5180-706-BCP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	9,694,000	0.0	9,694,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$9,694,000**	**0.0**	**$9,694,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	9,694,000	0.0	9,694,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	9,694,000	0.0	9,694,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$9,694,000**	**0.0**	**$9,694,000**
Fund Changes						
Amount Funded by 5180-151-0001-2016	0.0	0	0.0	9,694,000	0.0	9,694,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$9,694,000**	**0.0**	**$9,694,000**

5180-151-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-718-ECP-BR-2016-L **Chafee Education and Training Vouchers Grants**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for Chafee Education and Training Voucher grants. See also 6980-619-BCP-BR-2016-L		The Legislature increased funding for Chafee Education and Training Voucher grants. See also 6980-619-BCP-BR-2016-L	
	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						
4275 Social Services and Licensing	0.0	0	0.0	3,000,000	0.0	3,000,000
4275019 Children and Adult Services and Licensing	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 5180-151-0001-2016	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**

5180-151-0803-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	164,000	0.0	164,000	0.0	164,000
Total Category Changes	**0.0**	**$164,000**	**0.0**	**$164,000**	**0.0**	**$164,000**
Program Changes						
4275 Social Services and Licensing	0.0	164,000	0.0	164,000	0.0	164,000
4275019 Children and Adult Services and Licensing	0.0	164,000	0.0	164,000	0.0	164,000
Total Program Changes	**0.0**	**$164,000**	**0.0**	**$164,000**	**0.0**	**$164,000**
Fund Changes						
Amount Funded by 5180-151-0803-2016	0.0	164,000	0.0	164,000	0.0	164,000
Net Impact to Item	**0.0**	**$164,000**	**0.0**	**$164,000**	**0.0**	**$164,000**

5180-151-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-306-BCP-BR-2016-A1

Child Welfare Digital Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to develop and implement the Child Welfare Services-New System using an agile approach. Add Budget Bill language to provide project funding flexibility and ensure accountability and oversight through specified reporting requirements. See also 0530-306-BCP-BR-2016-A1.		The Legislature modified the Administration's Budget Bill language to clarify that the $10 million ($5 million General Fund) augmentation flexibility shall not increase total project costs, and requires a 10-day legislative notification period of any proposed increase in expenditure authority.		The Legislature modified the Administration's Budget Bill language to clarify that the $10 million ($5 million General Fund) augmentation flexibility shall not increase total project costs, and requires a 10-day legislative notification period of any proposed increase in expenditure authority.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Total Category Changes	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**
Program Changes						
4275 Social Services and Licensing	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
4275019 Children and Adult Services and Licensing	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Total Program Changes	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**
Fund Changes						
Amount Funded by 5180-151-0890-2016	0.0	16,037,000	0.0	16,037,000	0.0	16,037,000
Net Impact to Item	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**	**0.0**	**$16,037,000**

5180-151-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	11,498,000	0.0	11,498,000	0.0	11,498,000
Total Category Changes	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**
Program Changes						
4275 Social Services and Licensing	0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
4275019 Children and Adult Services and Licensing	0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Total Program Changes	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**
Fund Changes						
Amount Funded by 5180-151-0890-2016	0.0	11,498,000	0.0	11,498,000	0.0	11,498,000
Net Impact to Item	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**	**0.0**	**$11,498,000**

5180-151-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	11,597,000	0.0	11,597,000	0.0	11,597,000
Total Category Changes	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**
Program Changes						
4275 Social Services and Licensing	0.0	11,597,000	0.0	11,597,000	0.0	11,597,000
4275019 Children and Adult Services and Licensing	0.0	11,597,000	0.0	11,597,000	0.0	11,597,000
Total Program Changes	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**
Fund Changes						
Amount Funded by 5180-151-0890-2016	0.0	11,597,000	0.0	11,597,000	0.0	11,597,000
Net Impact to Item	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**	**0.0**	**$11,597,000**

5180-151-0890-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-702-ECP-BR-2016-L **Augmentation to the Commercially Sexually Exploited Children Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L		The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	3,431,000	0.0	3,431,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$3,431,000**	**0.0**	**$3,431,000**
Program Changes						
4275 Social Services and Licensing	0.0	0	0.0	3,431,000	0.0	3,431,000
4275019 Children and Adult Services and Licensing	0.0	0	0.0	3,431,000	0.0	3,431,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$3,431,000**	**0.0**	**$3,431,000**
Fund Changes						
Amount Funded by 5180-151-0890-2016	0.0	0	0.0	3,431,000	0.0	3,431,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$3,431,000**	**0.0**	**$3,431,000**

5180-153-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-311-BCP-BR-2016-A1

Title IV-E California Well-Being Project Budget Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Budget Bill language authorizing the Department of Finance to transfer General Fund between Items 5180-101-0001 and 5180-153-0001 to appropriately align funding between Title IV-E Waiver participating counties and nonparticipating counties.	Approved as Budgeted	Approved as Budgeted

5180-153-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, Foster Care, Adoption Assistance, Refugee Cash Assistance, California Food Assistance Program, and County Administration and Automation Projects.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	114,000	0.0	114,000	0.0	114,000
Total Category Changes	**0.0**	**$114,000**	**0.0**	**$114,000**	**0.0**	**$114,000**
Program Changes						
4280 Title IV-E Waiver	0.0	114,000	0.0	114,000	0.0	114,000
Total Program Changes	**0.0**	**$114,000**	**0.0**	**$114,000**	**0.0**	**$114,000**
Fund Changes						
Amount Funded by 5180-153-0001-2016	0.0	114,000	0.0	114,000	0.0	114,000
Net Impact to Item	**0.0**	**$114,000**	**0.0**	**$114,000**	**0.0**	**$114,000**

5180-153-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	18,227,000	0.0	18,227,000	0.0	18,227,000
Total Category Changes	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**
Program Changes						
4280 Title IV-E Waiver	0.0	18,227,000	0.0	18,227,000	0.0	18,227,000
Total Program Changes	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**
Fund Changes						
Amount Funded by 5180-153-0001-2016	0.0	18,227,000	0.0	18,227,000	0.0	18,227,000
Net Impact to Item	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**	**0.0**	**$18,227,000**

5180-153-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-702-ECP-BR-2016-L **Augmentation to the Commercially Sexually Exploited Children Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L		The Legislature increased funding for the Commercially Sexually Exploited Children program. See also 5180-702-BCP-BR-2016-L	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	753,000	0.0	753,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$753,000**	**0.0**	**$753,000**
Program Changes						
4280 Title IV-E Waiver	0.0	0	0.0	753,000	0.0	753,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$753,000**	**0.0**	**$753,000**
Fund Changes						
Amount Funded by 5180-153-0001-2016	0.0	0	0.0	753,000	0.0	753,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$753,000**	**0.0**	**$753,000**

5180-153-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-719-ECP-BR-2016-L **Foster Care Infant Supplement Grant Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.		The Legislature increased funding to provide an increase to the foster care infant supplement grant and adopted trailer bill language to effectuate this change.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	2,016,000	0.0	2,016,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$2,016,000**	**0.0**	**$2,016,000**
Program Changes						
4280 Title IV-E Waiver	0.0	0	0.0	2,016,000	0.0	2,016,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$2,016,000**	**0.0**	**$2,016,000**
Fund Changes						
Amount Funded by 5180-153-0001-2016	0.0	0	0.0	2,016,000	0.0	2,016,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$2,016,000**	**0.0**	**$2,016,000**

5180-153-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	1,398,000	0.0	1,398,000	0.0	1,398,000
Total Category Changes	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**
Program Changes						
4280 Title IV-E Waiver	0.0	1,398,000	0.0	1,398,000	0.0	1,398,000
Total Program Changes	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**
Fund Changes						
Amount Funded by 5180-153-0890-2016	0.0	1,398,000	0.0	1,398,000	0.0	1,398,000
Net Impact to Item	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**	**0.0**	**$1,398,000**

5180-153-0890-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-407-ECP-BR-2016-MR

Continuum of Care Reform (AB 403)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for Continuum of Care Reform efforts to support rate increases for home-based caregivers and providers, an increase in the number of hours for case planning and participatory activities, an increase in the cost per case for recruitment, retention, and support activities, and an increase in the county administrative hourly rate.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.		The Legislature approved the May Revision proposal and also adopted trailer bill and supplemental reporting language which requires the Department of Social Services and the Department of Health Care Services to report on AB 403 implementation efforts.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-11,536,000	0.0	-11,536,000	0.0	-11,536,000
Total Category Changes	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**
Program Changes						
4280 Title IV-E Waiver	0.0	-11,536,000	0.0	-11,536,000	0.0	-11,536,000
Total Program Changes	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**
Fund Changes						
Amount Funded by 5180-153-0890-2016	0.0	-11,536,000	0.0	-11,536,000	0.0	-11,536,000
Net Impact to Item	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**	**0.0**	**$-11,536,000**

5180-492-Fund-2016
PROP 98: N

DEPT: Department of Social Services
UNCLASSIFIED

5180-421-ECP-BR-2016-MR

Reappropriation of Various Child Welfare Services Items

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Budget Bill language to reappropriate for one additional year unspent funds appropriated in 2015-16 for various child welfare services items.	Approved as Budgeted	Approved as Budgeted

5180-493-Fund-2016
PROP 98: N

DEPT: Department of Social Services
UNCLASSIFIED

5180-420-ECP-BR-2016-MR

Housing Support Program Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Budget Bill language to reappropriate for one additional year unspent funds appropriated in 2015-16 for the CalWORKs Housing Support Program.	Approved as Budgeted	Approved as Budgeted

5180-603-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-392,000	0.0	-392,000	0.0	-392,000
Total Category Changes	**0.0**	**$-392,000**	**0.0**	**$-392,000**	**0.0**	**$-392,000**
Program Changes						
4270 Welfare Programs	0.0	-392,000	0.0	-392,000	0.0	-392,000
4270019 Other Assistance Payments	0.0	-392,000	0.0	-392,000	0.0	-392,000
Total Program Changes	**0.0**	**$-392,000**	**0.0**	**$-392,000**	**0.0**	**$-392,000**
Fund Changes						
Amount Funded by 5180-603-0001-2016	0.0	-392,000	0.0	-392,000	0.0	-392,000
Net Impact to Item	**0.0**	**$-392,000**	**0.0**	**$-392,000**	**0.0**	**$-392,000**

5180-699-0001-2016
PROP 98: N

DEPT: Department of Social Services
LOCAL ASSISTANCE

5180-401-ECP-BR-2016-MR

Miscellaneous Local Assistance Caseload-Driven Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	May Revision caseload adjustment for CalWORKs, Supplemental Security Income/State Supplementary Payment, In-Home Supportive Services, 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	-8,702,000	0.0	-8,702,000	0.0	-8,702,000
Total Category Changes	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**
Program Changes						
4270 Welfare Programs	0.0	-8,702,000	0.0	-8,702,000	0.0	-8,702,000
4270010 CalWORKs	0.0	-8,702,000	0.0	-8,702,000	0.0	-8,702,000
Total Program Changes	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**
Fund Changes						
Amount Funded by 5180-699-0001-2016	0.0	-8,702,000	0.0	-8,702,000	0.0	-8,702,000
Net Impact to Item	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**	**0.0**	**$-8,702,000**

5180-699-0001-2016 **DEPT: Department of Social Services**
PROP 98: N LOCAL ASSISTANCE

5180-711-ECP-BR-2016-L **Maximum Family Grant Repeal**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.		The Legislature increased funding to reflect repeal of the CalWORKs Maximum Family Grant rule.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	-11,980,000	0.0	-11,980,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-11,980,000**	**0.0**	**$-11,980,000**
Program Changes						
4270 Welfare Programs	0.0	0	0.0	-11,980,000	0.0	-11,980,000
4270010 CalWORKs	0.0	0	0.0	-11,980,000	0.0	-11,980,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-11,980,000**	**0.0**	**$-11,980,000**
Fund Changes						
Amount Funded by 5180-699-0001-2016	0.0	0	0.0	-11,980,000	0.0	-11,980,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-11,980,000**	**0.0**	**$-11,980,000**

5195-601-0351-1991 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-3,796,000	0.0	-3,796,000	0.0	-3,796,000
Total Category Changes	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**
Program Changes						
4350 State-Local Realignment	0.0	-3,796,000	0.0	-3,796,000	0.0	-3,796,000
Total Program Changes	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**
Fund Changes						
Amount Funded by 5195-601-0351-1991	0.0	-3,796,000	0.0	-3,796,000	0.0	-3,796,000
Net Impact to Item	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**	**0.0**	**$-3,796,000**

5195-601-0352-1991 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-16,267,000	0.0	-16,267,000	0.0	-16,267,000
Total Category Changes	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**
Program Changes						
4350 State-Local Realignment	0.0	-16,267,000	0.0	-16,267,000	0.0	-16,267,000
Total Program Changes	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**
Fund Changes						
Amount Funded by 5195-601-0352-1991	0.0	-16,267,000	0.0	-16,267,000	0.0	-16,267,000
Net Impact to Item	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**	**0.0**	**$-16,267,000**

Department of Finance
2016-17
Final Change Book

5195-601-0353-1991 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-155,940,000	0.0	-155,940,000	0.0	-155,940,000
Total Category Changes	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**
Program Changes						
4350 State-Local Realignment	0.0	-155,940,000	0.0	-155,940,000	0.0	-155,940,000
Total Program Changes	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**
Fund Changes						
Amount Funded by 5195-601-0353-1991	0.0	-155,940,000	0.0	-155,940,000	0.0	-155,940,000
Net Impact to Item	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**	**0.0**	**$-155,940,000**

5195-601-0354-1991 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-25,130,000	0.0	-25,130,000	0.0	-25,130,000
Total Category Changes	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**
Program Changes						
4350 State-Local Realignment	0.0	-25,130,000	0.0	-25,130,000	0.0	-25,130,000
Total Program Changes	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**
Fund Changes						
Amount Funded by 5195-601-0354-1991	0.0	-25,130,000	0.0	-25,130,000	0.0	-25,130,000
Net Impact to Item	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**	**0.0**	**$-25,130,000**

5195-601-0361-1992 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	12,344,000	0.0	12,344,000	0.0	12,344,000
Total Category Changes	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**
Program Changes						
4350 State-Local Realignment	0.0	12,344,000	0.0	12,344,000	0.0	12,344,000
Total Program Changes	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**
Fund Changes						
Amount Funded by 5195-601-0361-1992	0.0	12,344,000	0.0	12,344,000	0.0	12,344,000
Net Impact to Item	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**	**0.0**	**$12,344,000**

5195-601-3200-2011 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-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 5195-601-3200-2011	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**

5195-601-3248-2013 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	152,920,000	0.0	152,920,000	0.0	152,920,000
Total Category Changes	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**
Program Changes						
4350 State-Local Realignment	0.0	152,920,000	0.0	152,920,000	0.0	152,920,000
Total Program Changes	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**
Fund Changes						
Amount Funded by 5195-601-3248-2013	0.0	152,920,000	0.0	152,920,000	0.0	152,920,000
Net Impact to Item	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**	**0.0**	**$152,920,000**

5195-601-3249-2013 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-L **1991 Realignment Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative adjustment due to budget actions taken in CalWORKs.		Legislative adjustment due to budget actions taken in CalWORKs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	11,979,000	0.0	11,979,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$11,979,000**	**0.0**	**$11,979,000**
Program Changes						
4350 State-Local Realignment	0.0	0	0.0	11,979,000	0.0	11,979,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$11,979,000**	**0.0**	**$11,979,000**
Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	0	0.0	11,979,000	0.0	11,979,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$11,979,000**	**0.0**	**$11,979,000**

5195-601-3249-2013 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	5,419,000	0.0	5,419,000	0.0	5,419,000
Total Category Changes	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**
Program Changes						
4350 State-Local Realignment	0.0	5,419,000	0.0	5,419,000	0.0	5,419,000
Total Program Changes	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**
Fund Changes						
Amount Funded by 5195-601-3249-2013	0.0	5,419,000	0.0	5,419,000	0.0	5,419,000
Net Impact to Item	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**	**0.0**	**$5,419,000**

5195-601-3275-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-996,000	0.0	-996,000	0.0	-996,000
Total Category Changes	**0.0**	**$-996,000**	**0.0**	**$-996,000**	**0.0**	**$-996,000**
Program Changes						
4350 State-Local Realignment	0.0	-996,000	0.0	-996,000	0.0	-996,000
Total Program Changes	**0.0**	**$-996,000**	**0.0**	**$-996,000**	**0.0**	**$-996,000**
Fund Changes						
Amount Funded by 5195-601-3275-2015	0.0	-996,000	0.0	-996,000	0.0	-996,000
Net Impact to Item	**0.0**	**$-996,000**	**0.0**	**$-996,000**	**0.0**	**$-996,000**

5195-601-3277-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	504,000	0.0	504,000	0.0	504,000
Total Category Changes	**0.0**	**$504,000**	**0.0**	**$504,000**	**0.0**	**$504,000**
Program Changes						
4350 State-Local Realignment	0.0	504,000	0.0	504,000	0.0	504,000
Total Program Changes	**0.0**	**$504,000**	**0.0**	**$504,000**	**0.0**	**$504,000**
Fund Changes						
Amount Funded by 5195-601-3277-2015	0.0	504,000	0.0	504,000	0.0	504,000
Net Impact to Item	**0.0**	**$504,000**	**0.0**	**$504,000**	**0.0**	**$504,000**

5195-601-3278-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	26,087,000	0.0	26,087,000	0.0	26,087,000
Total Category Changes	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**
Program Changes						
4350 State-Local Realignment	0.0	26,087,000	0.0	26,087,000	0.0	26,087,000
Total Program Changes	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**
Fund Changes						
Amount Funded by 5195-601-3278-2015	0.0	26,087,000	0.0	26,087,000	0.0	26,087,000
Net Impact to Item	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**	**0.0**	**$26,087,000**

5195-601-3279-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-L **1991 Realignment Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative adjustment due to budget actions taken in CalWORKs.		Legislative adjustment due to budget actions taken in CalWORKs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	57,561,000	0.0	57,561,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**
Program Changes						
4350 State-Local Realignment	0.0	0	0.0	57,561,000	0.0	57,561,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	0	0.0	57,561,000	0.0	57,561,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$57,561,000**	**0.0**	**$57,561,000**

Department of Finance
2016-17
Final Change Book

5195-601-3279-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-57,661,000	0.0	-57,661,000	0.0	-57,661,000
Total Category Changes	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**
Program Changes						
4350 State-Local Realignment	0.0	-57,661,000	0.0	-57,661,000	0.0	-57,661,000
Total Program Changes	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**
Fund Changes						
Amount Funded by 5195-601-3279-2015	0.0	-57,661,000	0.0	-57,661,000	0.0	-57,661,000
Net Impact to Item	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**	**0.0**	**$-57,661,000**

5195-601-3280-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	23,853,000	0.0	23,853,000	0.0	23,853,000
Total Category Changes	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**
Program Changes						
4350 State-Local Realignment	0.0	23,853,000	0.0	23,853,000	0.0	23,853,000
Total Program Changes	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**
Fund Changes						
Amount Funded by 5195-601-3280-2015	0.0	23,853,000	0.0	23,853,000	0.0	23,853,000
Net Impact to Item	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**	**0.0**	**$23,853,000**

5195-601-3281-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-L **1991 Realignment Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Legislative adjustment due to budget actions taken in CalWORKs.		Legislative adjustment due to budget actions taken in CalWORKs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	-57,561,000	0.0	-57,561,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-57,561,000**	**0.0**	**$-57,561,000**
Program Changes						
4350 State-Local Realignment	0.0	0	0.0	-57,561,000	0.0	-57,561,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-57,561,000**	**0.0**	**$-57,561,000**
Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	0	0.0	-57,561,000	0.0	-57,561,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-57,561,000**	**0.0**	**$-57,561,000**

5195-601-3281-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	77,744,000	0.0	77,744,000	0.0	77,744,000
Total Category Changes	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**
Program Changes						
4350 State-Local Realignment	0.0	77,744,000	0.0	77,744,000	0.0	77,744,000
Total Program Changes	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**
Fund Changes						
Amount Funded by 5195-601-3281-2015	0.0	77,744,000	0.0	77,744,000	0.0	77,744,000
Net Impact to Item	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**	**0.0**	**$77,744,000**

5195-601-3282-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	31,748,000	0.0	31,748,000	0.0	31,748,000
Total Category Changes	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**
Program Changes						
4350 State-Local Realignment	0.0	31,748,000	0.0	31,748,000	0.0	31,748,000
Total Program Changes	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**
Fund Changes						
Amount Funded by 5195-601-3282-2015	0.0	31,748,000	0.0	31,748,000	0.0	31,748,000
Net Impact to Item	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**	**0.0**	**$31,748,000**

5195-601-3284-2015 **DEPT: State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5195-401-BBA-BR-2016-MR **1991 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	-117,000	0.0	-117,000	0.0	-117,000
Total Category Changes	**0.0**	**$-117,000**	**0.0**	**$-117,000**	**0.0**	**$-117,000**
Program Changes						
4350 State-Local Realignment	0.0	-117,000	0.0	-117,000	0.0	-117,000
Total Program Changes	**0.0**	**$-117,000**	**0.0**	**$-117,000**	**0.0**	**$-117,000**
Fund Changes						
Amount Funded by 5195-601-3284-2015	0.0	-117,000	0.0	-117,000	0.0	-117,000
Net Impact to Item	**0.0**	**$-117,000**	**0.0**	**$-117,000**	**0.0**	**$-117,000**

5196-601-0351-2011 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-167,000	0.0	-167,000	0.0	-167,000
Total Category Changes	**0.0**	**$-167,000**	**0.0**	**$-167,000**	**0.0**	**$-167,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-167,000	0.0	-167,000	0.0	-167,000
Total Program Changes	**0.0**	**$-167,000**	**0.0**	**$-167,000**	**0.0**	**$-167,000**
Fund Changes						
Amount Funded by 5196-601-0351-2011	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
2016-17
Final Change Book

5196-601-3216-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-13,046,000	0.0	-13,046,000	0.0	-13,046,000
Total Category Changes	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-13,046,000	0.0	-13,046,000	0.0	-13,046,000
Total Program Changes	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**
Fund Changes						
Amount Funded by 5196-601-3216-2012	0.0	-13,046,000	0.0	-13,046,000	0.0	-13,046,000
Net Impact to Item	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**	**0.0**	**$-13,046,000**

Department of Finance
2016-17
Final Change Book

5196-601-3217-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-14,496,000	0.0	-14,496,000	0.0	-14,496,000
Total Category Changes	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-14,496,000	0.0	-14,496,000	0.0	-14,496,000
Total Program Changes	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**
Fund Changes						
Amount Funded by 5196-601-3217-2012	0.0	-14,496,000	0.0	-14,496,000	0.0	-14,496,000
Net Impact to Item	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**	**0.0**	**$-14,496,000**

5196-601-3221-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Total Category Changes	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Total Program Changes	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**
Fund Changes						
Amount Funded by 5196-601-3221-2012	0.0	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Net Impact to Item	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**

5196-601-3223-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Total Category Changes	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Total Program Changes	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**
Fund Changes						
Amount Funded by 5196-601-3223-2012	0.0	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Net Impact to Item	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**

5196-601-3224-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-780,000	0.0	-780,000	0.0	-780,000
Total Category Changes	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-780,000	0.0	-780,000	0.0	-780,000
Total Program Changes	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**
Fund Changes						
Amount Funded by 5196-601-3224-2012	0.0	-780,000	0.0	-780,000	0.0	-780,000
Net Impact to Item	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**

Department of Finance
2016-17
Final Change Book

5196-601-3226-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-86,000	0.0	-86,000	0.0	-86,000
Total Category Changes	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**
Fund Changes						
Amount Funded by 5196-601-3226-2012	0.0	-86,000	0.0	-86,000	0.0	-86,000
Net Impact to Item	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**

5196-601-3227-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Total Category Changes	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Total Program Changes	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**
Fund Changes						
Amount Funded by 5196-601-3227-2012	0.0	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Net Impact to Item	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**

5196-601-3230-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-179,000	0.0	-179,000	0.0	-179,000
Total Category Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Fund Changes						
Amount Funded by 5196-601-3230-2012	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**

5196-601-3231-2014 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	35,011,000	0.0	35,011,000	0.0	35,011,000
Total Category Changes	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	35,011,000	0.0	35,011,000	0.0	35,011,000
Total Program Changes	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**
Fund Changes						
Amount Funded by 5196-601-3231-2014	0.0	35,011,000	0.0	35,011,000	0.0	35,011,000
Net Impact to Item	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**

5196-601-3232-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-89,000	0.0	-89,000	0.0	-89,000
Total Category Changes	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Program Changes	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**
Fund Changes						
Amount Funded by 5196-601-3232-2012	0.0	-89,000	0.0	-89,000	0.0	-89,000
Net Impact to Item	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**

Department of Finance
2016-17
Final Change Book

5196-601-3233-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Category Changes	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Program Changes	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**
Fund Changes						
Amount Funded by 5196-601-3233-2012	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Net Impact to Item	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**

5196-601-3234-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-179,000	0.0	-179,000	0.0	-179,000
Total Category Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Fund Changes						
Amount Funded by 5196-601-3234-2012	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**

5196-601-3235-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-1,662,000	0.0	-1,662,000	0.0	-1,662,000
Total Category Changes	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,662,000	0.0	-1,662,000	0.0	-1,662,000
Total Program Changes	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**
Fund Changes						
Amount Funded by 5196-601-3235-2012	0.0	-1,662,000	0.0	-1,662,000	0.0	-1,662,000
Net Impact to Item	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**	**0.0**	**$-1,662,000**

5196-601-3236-2012 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-1,496,000	0.0	-1,496,000	0.0	-1,496,000
Total Category Changes	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-1,496,000	0.0	-1,496,000	0.0	-1,496,000
Total Program Changes	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**
Fund Changes						
Amount Funded by 5196-601-3236-2012	0.0	-1,496,000	0.0	-1,496,000	0.0	-1,496,000
Net Impact to Item	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**	**0.0**	**$-1,496,000**

5196-602-3221-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	1,562,000	0.0	1,562,000	0.0	1,562,000
Total Category Changes	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,562,000	0.0	1,562,000	0.0	1,562,000
Total Program Changes	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**
Fund Changes						
Amount Funded by 5196-602-3221-2013	0.0	1,562,000	0.0	1,562,000	0.0	1,562,000
Net Impact to Item	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**	**0.0**	**$1,562,000**

5196-602-3223-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	11,709,000	0.0	11,709,000	0.0	11,709,000
Total Category Changes	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	11,709,000	0.0	11,709,000	0.0	11,709,000
Total Program Changes	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**
Fund Changes						
Amount Funded by 5196-602-3223-2013	0.0	11,709,000	0.0	11,709,000	0.0	11,709,000
Net Impact to Item	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**	**0.0**	**$11,709,000**

5196-602-3224-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	780,000	0.0	780,000	0.0	780,000
Total Category Changes	**0.0**	**$780,000**	**0.0**	**$780,000**	**0.0**	**$780,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	780,000	0.0	780,000	0.0	780,000
Total Program Changes	**0.0**	**$780,000**	**0.0**	**$780,000**	**0.0**	**$780,000**
Fund Changes						
Amount Funded by 5196-602-3224-2013	0.0	780,000	0.0	780,000	0.0	780,000
Net Impact to Item	**0.0**	**$780,000**	**0.0**	**$780,000**	**0.0**	**$780,000**

5196-602-3226-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	86,000	0.0	86,000	0.0	86,000
Total Category Changes	**0.0**	**$86,000**	**0.0**	**$86,000**	**0.0**	**$86,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	86,000	0.0	86,000	0.0	86,000
Total Program Changes	**0.0**	**$86,000**	**0.0**	**$86,000**	**0.0**	**$86,000**
Fund Changes						
Amount Funded by 5196-602-3226-2013	0.0	86,000	0.0	86,000	0.0	86,000
Net Impact to Item	**0.0**	**$86,000**	**0.0**	**$86,000**	**0.0**	**$86,000**

5196-602-3227-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	1,475,000	0.0	1,475,000	0.0	1,475,000
Total Category Changes	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,475,000	0.0	1,475,000	0.0	1,475,000
Total Program Changes	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**
Fund Changes						
Amount Funded by 5196-602-3227-2013	0.0	1,475,000	0.0	1,475,000	0.0	1,475,000
Net Impact to Item	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**	**0.0**	**$1,475,000**

5196-602-3230-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	179,000	0.0	179,000	0.0	179,000
Total Category Changes	**0.0**	**$179,000**	**0.0**	**$179,000**	**0.0**	**$179,000**
Program Changes						
4360 State-Local Realignment, 2011	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 5196-602-3230-2013	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
2016-17
Final Change Book

5196-602-3231-2014 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	-35,011,000	0.0	-35,011,000	0.0	-35,011,000
Total Category Changes	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	-35,011,000	0.0	-35,011,000	0.0	-35,011,000
Total Program Changes	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**
Fund Changes						
Amount Funded by 5196-602-3231-2014	0.0	-35,011,000	0.0	-35,011,000	0.0	-35,011,000
Net Impact to Item	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**	**0.0**	**$-35,011,000**

5196-602-3232-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	89,000	0.0	89,000	0.0	89,000
Total Category Changes	**0.0**	**$89,000**	**0.0**	**$89,000**	**0.0**	**$89,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	89,000	0.0	89,000	0.0	89,000
Total Program Changes	**0.0**	**$89,000**	**0.0**	**$89,000**	**0.0**	**$89,000**
Fund Changes						
Amount Funded by 5196-602-3232-2013	0.0	89,000	0.0	89,000	0.0	89,000
Net Impact to Item	**0.0**	**$89,000**	**0.0**	**$89,000**	**0.0**	**$89,000**

5196-602-3233-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	1,342,000	0.0	1,342,000	0.0	1,342,000
Total Category Changes	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**
Program Changes						
4360 State-Local Realignment, 2011	0.0	1,342,000	0.0	1,342,000	0.0	1,342,000
Total Program Changes	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**
Fund Changes						
Amount Funded by 5196-602-3233-2013	0.0	1,342,000	0.0	1,342,000	0.0	1,342,000
Net Impact to Item	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**	**0.0**	**$1,342,000**

5196-602-3234-2013 **DEPT: 2011 State-Local Realignment**
PROP 98: N LOCAL ASSISTANCE

5196-401-BBA-BR-2016-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	179,000	0.0	179,000	0.0	179,000
Total Category Changes	**0.0**	**$179,000**	**0.0**	**$179,000**	**0.0**	**$179,000**
Program Changes						
4360 State-Local Realignment, 2011	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 5196-602-3234-2013	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**

5206-501-0001-1987 **DEPT: General Obligation Bonds-H&HS**
PROP 98: N STATE OPERATIONS

5206-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-289,000	0.0	-289,000	0.0	-289,000
Total Category Changes	**0.0**	**$-289,000**	**0.0**	**$-289,000**	**0.0**	**$-289,000**
Program Changes						
4370 GO Bonds - Debt Service - HHS	0.0	-289,000	0.0	-289,000	0.0	-289,000
Total Program Changes	**0.0**	**$-289,000**	**0.0**	**$-289,000**	**0.0**	**$-289,000**
Fund Changes						
Amount Funded by 5206-501-0001-1987	0.0	-289,000	0.0	-289,000	0.0	-289,000
Net Impact to Item	**0.0**	**$-289,000**	**0.0**	**$-289,000**	**0.0**	**$-289,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-002-BCP-BR-2016-GB **Enhanced Drug and Contraband Interdiction Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the Administration's proposal to expand the drug interdiction pilot program, but approved funding ($4.9 million) to allow the Department to continue the existing pilot for one additional year.		The Legislature rejected the Administration's proposal to expand the drug interdiction pilot program, but approved funding ($4.9 million) to allow the Department to continue the existing pilot for one additional year.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	50.5	3,733,000	32.2	2,400,000	32.2	2,400,000
Staff Benefits	0.0	2,308,000	0.0	1,468,000	0.0	1,468,000
Operating Expenses and Equipment	0.0	1,826,000	0.0	1,021,000	0.0	1,021,000
Total Category Changes	**50.5**	**$7,867,000**	**32.2**	**$4,889,000**	**32.2**	**$4,889,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	1.0	130,000	1.0	131,000	1.0	131,000
4500059 Office of Research	1.0	130,000	1.0	131,000	1.0	131,000
4530 Adult Corrections and Rehabilitation Operations-General Security	46.5	7,303,000	28.2	4,324,000	28.2	4,324,000
4530010 General Security	46.5	7,303,000	28.2	4,324,000	28.2	4,324,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	3.0	434,000	3.0	434,000	3.0	434,000
4550051 Division of Adult Institutions	3.0	434,000	3.0	434,000	3.0	434,000
Total Program Changes	**50.5**	**$7,867,000**	**32.2**	**$4,889,000**	**32.2**	**$4,889,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	50.5	7,867,000	32.2	4,889,000	32.2	4,889,000
Net Impact to Item	**50.5**	**$7,867,000**	**32.2**	**$4,889,000**	**32.2**	**$4,889,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-059-BCP-BR-2016-GB **Health Care Access Unit Staffing - Central Health Buildings and Health Care Facility Improvement Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected positions related to the chilled water plant at Ironwood State Prison. The Administration determined that these positions are not necessary at this time. The remaining components of the proposal were approved as proposed.		The Legislature rejected positions related to the chilled water plant at Ironwood State Prison. The Administration determined that these positions are not necessary at this time. The remaining components of the proposal were approved as proposed.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	78.4	5,696,000	73.4	5,345,000	73.4	5,345,000
Staff Benefits	0.0	3,453,000	0.0	3,294,000	0.0	3,294,000
Operating Expenses and Equipment	0.0	232,000	0.0	218,000	0.0	218,000
Total Category Changes	**78.4**	**$9,381,000**	**73.4**	**$8,857,000**	**73.4**	**$8,857,000**
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	73.4	8,857,000	73.4	8,857,000	73.4	8,857,000
4530010 General Security	37.7	4,516,000	37.7	4,516,000	37.7	4,516,000
4530019 Health Care Access Unit Security	35.7	4,341,000	35.7	4,341,000	35.7	4,341,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	5.0	524,000	0.0	0	0.0	0
4540032 Facility Operations	5.0	524,000	0.0	0	0.0	0
Total Program Changes	**78.4**	**$9,381,000**	**73.4**	**$8,857,000**	**73.4**	**$8,857,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	78.4	9,381,000	73.4	8,857,000	73.4	8,857,000
Net Impact to Item	**78.4**	**$9,381,000**	**73.4**	**$8,857,000**	**73.4**	**$8,857,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-105-ECP-BR-2016-GB **Population - Housing Unit Conversions**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the two-year limited-term resources for 26 additional Institutional Gang Investigator positions, and approved the remainder of the Administration's proposal.		The Legislature denied the two-year limited-term resources for 26 additional Institutional Gang Investigator positions, and approved the remainder of the Administration's proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-207.0	-13,538,000	-207.0	-15,433,000	-207.0	-15,433,000
Staff Benefits	0.0	-8,049,000	0.0	-9,239,000	0.0	-9,239,000
Operating Expenses and Equipment	0.0	-578,000	0.0	-653,000	0.0	-653,000
Total Category Changes	**-207.0**	**$-22,165,000**	**-207.0**	**$-25,325,000**	**-207.0**	**$-25,325,000**
Program Changes						
4530 Adult Corrections and Rehabilitation	-207.0	-22,165,000	-207.0	-25,325,000	-207.0	-25,325,000
Operations-General Security						
4530010 General Security	-207.0	-22,165,000	-207.0	-25,325,000	-207.0	-25,325,000
Total Program Changes	**-207.0**	**$-22,165,000**	**-207.0**	**$-25,325,000**	**-207.0**	**$-25,325,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-207.0	-22,165,000	-207.0	-25,325,000	-207.0	-25,325,000
Net Impact to Item	**-207.0**	**$-22,165,000**	**-207.0**	**$-25,325,000**	**-207.0**	**$-25,325,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-219-BBA-BR-2016-GB **Full Year 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						
Salaries and Wages	-161.3	-11,635,000	-161.3	-11,635,000	-161.3	-11,635,000
Staff Benefits	0.0	-9,544,000	0.0	-9,544,000	0.0	-9,544,000
Operating Expenses and Equipment	0.0	-2,690,000	0.0	-2,690,000	0.0	-2,690,000
Total Category Changes	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	-1.0	-126,000	-1.0	-126,000	-1.0	-126,000
4500059 Office of Research	-1.0	-126,000	-1.0	-126,000	-1.0	-126,000
4515 Juvenile Operations and Juvenile Offender Programs	-13.5	-1,686,000	-13.5	-1,686,000	-13.5	-1,686,000
4515023 Treatment Programs	-0.5	-69,000	-0.5	-69,000	-0.5	-69,000
4515027 Mental Health Treatment Programs-Facilities	-11.4	-1,435,000	-11.4	-1,435,000	-11.4	-1,435,000
4515032 Security	-1.6	-182,000	-1.6	-182,000	-1.6	-182,000
4525 Juvenile Health Care Services	-0.5	-69,000	-0.5	-69,000	-0.5	-69,000
4525042 Mental Health Other	-0.5	-69,000	-0.5	-69,000	-0.5	-69,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-138.5	-18,947,000	-138.5	-18,947,000	-138.5	-18,947,000
4530010 General Security	-138.5	-18,947,000	-138.5	-18,947,000	-138.5	-18,947,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-2.8	-845,000	-2.8	-845,000	-2.8	-845,000
4540044 Records	-2.8	-845,000	-2.8	-845,000	-2.8	-845,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	356,000	0.0	356,000	0.0	356,000
4545055 Alternative Custody Program	0.0	356,000	0.0	356,000	0.0	356,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-3.0	-417,000	-3.0	-417,000	-3.0	-417,000
4550051 Division of Adult Institutions	-3.0	-417,000	-3.0	-417,000	-3.0	-417,000
4555 Parole Operations-Adult Supervision	0.0	-1,824,000	0.0	-1,824,000	0.0	-1,824,000

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-219-BBA-BR-2016-GB **Full Year Adjustment**

	May Revision		Conference Committee		Enacted Budget	
4555022 Supervision - Case Services-Other	0.0	-1,824,000	0.0	-1,824,000	0.0	-1,824,000
4570 Sex Offender Management Board and Saratso Review Committee	-2.0	-311,000	-2.0	-311,000	-2.0	-311,000
Total Program Changes	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-161.3	-23,869,000	-161.3	-23,869,000	-161.3	-23,869,000
Net Impact to Item	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**	**-161.3**	**$-23,869,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	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	-5,254.4	-139,570,000	-5,254.4	-139,570,000	-5,254.4	-139,570,000
Total Category Changes	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	-123.4	-3,283,000	-123.4	-3,283,000	-123.4	-3,283,000
4500015 Executive Office	-0.5	-13,000	-0.5	-13,000	-0.5	-13,000
4500019 Legislative Affairs	-0.6	-15,000	-0.6	-15,000	-0.6	-15,000
4500023 Public Affairs	-0.6	-15,000	-0.6	-15,000	-0.6	-15,000
4500027 Internal Affairs	-21.1	-562,000	-21.1	-562,000	-21.1	-562,000
4500031 Victim and Survivor Services	-2.3	-62,000	-2.3	-62,000	-2.3	-62,000
4500035 Support Services	-3.0	-81,000	-3.0	-81,000	-3.0	-81,000
4500039 Information Technology	-36.8	-978,000	-36.8	-978,000	-36.8	-978,000
4500043 Audits and Compliance	-33.1	-880,000	-33.1	-880,000	-33.1	-880,000
4500047 Labor Relations	-4.9	-130,000	-4.9	-130,000	-4.9	-130,000
4500051 Policy, Planning & Research	-0.8	-22,000	-0.8	-22,000	-0.8	-22,000
4500055 Office of Legal Affairs	-15.1	-402,000	-15.1	-402,000	-15.1	-402,000
4500059 Office of Research	-4.6	-123,000	-4.6	-123,000	-4.6	-123,000
4505 Peace Officer Selection and Employee Development	-298.2	-7,920,000	-298.2	-7,920,000	-298.2	-7,920,000
4505010 Office of Training & Prof. Development	-281.5	-7,477,000	-281.5	-7,477,000	-281.5	-7,477,000
4505019 Office of Peace Officer Selection	-16.7	-443,000	-16.7	-443,000	-16.7	-443,000
4515 Juvenile Operations and Juvenile Offender Programs	-124.5	-3,311,000	-124.5	-3,311,000	-124.5	-3,311,000
4515023 Treatment Programs	-20.4	-543,000	-20.4	-543,000	-20.4	-543,000
4515027 Mental Health Treatment Programs-Facilities	-23.1	-614,000	-23.1	-614,000	-23.1	-614,000
4515031 Sexual Behavior Treatment Program	-24.6	-655,000	-24.6	-655,000	-24.6	-655,000
4515055 Feeding	-20.3	-540,000	-20.3	-540,000	-20.3	-540,000
4515059 Clothing	-2.6	-70,000	-2.6	-70,000	-2.6	-70,000

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	May Revision		Conference Committee		Enacted Budget	
4515063 Religion	-1.4	-37,000	-1.4	-37,000	-1.4	-37,000
4515075 Facility Operations	-9.1	-241,000	-9.1	-241,000	-9.1	-241,000
4515101 Reform	-1.4	-36,000	-1.4	-36,000	-1.4	-36,000
4515109 Field Support	-9.4	-250,000	-9.4	-250,000	-9.4	-250,000
4515117 Intensive Behavior Treatment Program	-12.2	-325,000	-12.2	-325,000	-12.2	-325,000
4520 Juvenile Academic and Vocational Education	-2.1	-56,000	-2.1	-56,000	-2.1	-56,000
4520023 Special Education	-1.8	-48,000	-1.8	-48,000	-1.8	-48,000
4520039 Juvenile Program Administration	-0.3	-8,000	-0.3	-8,000	-0.3	-8,000
4525 Juvenile Health Care Services	-19.6	-522,000	-19.6	-522,000	-19.6	-522,000
4525018 Medical Other	-3.6	-96,000	-3.6	-96,000	-3.6	-96,000
4525030 Dental Other	-0.9	-25,000	-0.9	-25,000	-0.9	-25,000
4525055 Health Care Administration-Juvenile	-15.1	-401,000	-15.1	-401,000	-15.1	-401,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-3,452.3	-91,698,000	-3,452.3	-91,698,000	-3,452.3	-91,698,000
4530010 General Security	-2,118.7	-56,275,000	-2,118.7	-56,275,000	-2,118.7	-56,275,000
4530019 Health Care Access Unit Security	-317.1	-8,422,000	-317.1	-8,422,000	-317.1	-8,422,000
4530028 General Security Overtime	-493.3	-13,103,000	-493.3	-13,103,000	-493.3	-13,103,000
4530037 Health Care Access Unit Security Overtime	-523.2	-13,898,000	-523.2	-13,898,000	-523.2	-13,898,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-833.4	-22,133,000	-833.4	-22,133,000	-833.4	-22,133,000
4540010 Reception and Diagnosis	-6.5	-171,000	-6.5	-171,000	-6.5	-171,000
4540024 Feeding	-59.9	-1,590,000	-59.9	-1,590,000	-59.9	-1,590,000
4540028 Clothing	-7.0	-185,000	-7.0	-185,000	-7.0	-185,000
4540032 Facility Operations	-668.9	-17,766,000	-668.9	-17,766,000	-668.9	-17,766,000
4540036 Inmate Employment	-16.0	-425,000	-16.0	-425,000	-16.0	-425,000
4540040 Classification Services	-30.8	-818,000	-30.8	-818,000	-30.8	-818,000
4540044 Records	-35.2	-935,000	-35.2	-935,000	-35.2	-935,000
4540052 Religion	-9.1	-243,000	-9.1	-243,000	-9.1	-243,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	-22.9	-607,000	-22.9	-607,000	-22.9	-607,000
4545028 Female Offender Program and Services-	-6.4	-169,000	-6.4	-169,000	-6.4	-169,000

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	May Revision		Conference Committee		Enacted Budget	
Support						
4545045 Administration	-16.5	-438,000	-16.5	-438,000	-16.5	-438,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-275.9	-7,329,000	-275.9	-7,329,000	-275.9	-7,329,000
4550051 Division of Adult Institutions	-44.2	-1,175,000	-44.2	-1,175,000	-44.2	-1,175,000
4550055 Facilities Planning & Construction Mgmt	-16.1	-426,000	-16.1	-426,000	-16.1	-426,000
4550067 Office of Correctional Safety	-52.3	-1,390,000	-52.3	-1,390,000	-52.3	-1,390,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-163.3	-4,338,000	-163.3	-4,338,000	-163.3	-4,338,000
4555 Parole Operations-Adult Supervision	-75.6	-2,008,000	-75.6	-2,008,000	-75.6	-2,008,000
4555022 Supervision - Case Services-Other	-75.6	-2,008,000	-75.6	-2,008,000	-75.6	-2,008,000
4560 Parole Operations-Adult Community Based Programs	-2.1	-55,000	-2.1	-55,000	-2.1	-55,000
4560019 Parole Services Center	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4560027 Male Residential Multi-Service Centers	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4560031 Female Residential Multi-Service Centers	-0.3	-8,000	-0.3	-8,000	-0.3	-8,000
4560035 Community Based Coalition	-1.5	-41,000	-1.5	-41,000	-1.5	-41,000
4560039 Community Based Programs-Other	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4565 Parole Operations-Adult Administration	-24.1	-640,000	-24.1	-640,000	-24.1	-640,000
4565015 Headquarters	-21.5	-570,000	-21.5	-570,000	-21.5	-570,000
4565027 Office of Correctional Safety	-2.6	-70,000	-2.6	-70,000	-2.6	-70,000
4570 Sex Offender Management Board and Saratso Review Committee	-0.3	-8,000	-0.3	-8,000	-0.3	-8,000
Total Program Changes	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-5,254.4	-139,570,000	-5,254.4	-139,570,000	-5,254.4	-139,570,000
Net Impact to Item	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**	**-5,254.4**	**$-139,570,000**

5225-001-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-300-BCP-BR-2016-A1

Mentally Disordered Offender Coordinators

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to improve coordination of screening and evaluating inmates who may qualify as mentally disordered offenders, and transferring them to the Department of State Hospitals if certified as a mentally disordered offender.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	16.0	1,312,000	16.0	1,312,000	16.0	1,312,000
Staff Benefits	0.0	799,000	0.0	799,000	0.0	799,000
Operating Expenses and Equipment	0.0	56,000	0.0	56,000	0.0	56,000
Total Category Changes	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	16.0	2,167,000	16.0	2,167,000	16.0	2,167,000
4540040 Classification Services	16.0	2,167,000	16.0	2,167,000	16.0	2,167,000
Total Program Changes	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	16.0	2,167,000	16.0	2,167,000	16.0	2,167,000
Net Impact to Item	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**	**16.0**	**$2,167,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-301-BCP-BR-2016-A1 **Career Technical Education Curricula and Certification Compliance Project**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to provide secured internet access at all institutions for inmates in certain career technical education programs that require online access for inmates to obtain certification.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	7.0	546,000	7.0	546,000	7.0	546,000
Staff Benefits	0.0	246,000	0.0	246,000	0.0	246,000
Operating Expenses and Equipment	0.0	153,000	0.0	153,000	0.0	153,000
Total Category Changes	**7.0**	**$945,000**	**7.0**	**$945,000**	**7.0**	**$945,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	7.0	945,000	7.0	945,000	7.0	945,000
4500039 Information Technology	7.0	945,000	7.0	945,000	7.0	945,000
Total Program Changes	**7.0**	**$945,000**	**7.0**	**$945,000**	**7.0**	**$945,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	7.0	945,000	7.0	945,000	7.0	945,000
Net Impact to Item	**7.0**	**$945,000**	**7.0**	**$945,000**	**7.0**	**$945,000**

5225-001-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-400-BCP-BR-2016-MR

Basic Correctional Officer Academy

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduction to Basic Correctional Officer Academy funding to decrease annual capacity to approximately 2,100 cadets and align ongoing resources with current attrition rates. Includes two-year limited-term funding for Division of Juvenile Justice and Division of Adult Parole Operations training academies.		The Legislature approved the Administration's proposal but added trailer bill language placing requirements on the Commission on Correctional Peace Officer Standards and Training.		The Legislature approved the Administration's proposal but added trailer bill language placing requirements on the Commission on Correctional Peace Officer Standards and Training.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-265.0	-13,857,000	-265.0	-13,857,000	-265.0	-13,857,000
Staff Benefits	0.0	-6,549,000	0.0	-6,549,000	0.0	-6,549,000
Operating Expenses and Equipment	0.0	-1,081,000	0.0	-1,081,000	0.0	-1,081,000
Total Category Changes	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**
Program Changes						
4505 Peace Officer Selection and Employee Development	-265.0	-21,487,000	-265.0	-21,487,000	-265.0	-21,487,000
4505010 Office of Training & Prof. Development	-265.0	-21,487,000	-265.0	-21,487,000	-265.0	-21,487,000
Total Program Changes	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-265.0	-21,487,000	-265.0	-21,487,000	-265.0	-21,487,000
Net Impact to Item	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**	**-265.0**	**$-21,487,000**

5225-001-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-401-BCP-BR-2016-MR

Peace Officer Selection and Employee Development Training

	May Revision	Conference Committee	Enacted Budget
Summary:	Augmentation to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan consistent with overall civil service improvement reforms.	The Legislature approved the Administration's funding proposal and added Budget Bill language stating the Legislature's intent that the Department increase the levels of compliance with mandated supervisory trainings within existing resources. The Legislature also added Budget Bill language requiring the Department to consider additional training modules for recruitment and retention of correctional peace officers as well as programs focused on occupational wellness.	The Legislature approved the Administration's funding proposal and added Budget Bill language stating the Legislature's intent that the Department increase the levels of compliance with mandated supervisory trainings within existing resources. The Legislature also added Budget Bill language requiring the Department to consider additional training modules for recruitment and retention of correctional peace officers as well as programs focused on occupational wellness.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	13.0	848,000	13.0	848,000	13.0	848,000
Staff Benefits	0.0	469,000	0.0	469,000	0.0	469,000
Operating Expenses and Equipment	0.0	2,670,000	0.0	2,670,000	0.0	2,670,000
Total Category Changes	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**
Program Changes						
4505 Peace Officer Selection and Employee Development	13.0	3,987,000	13.0	3,987,000	13.0	3,987,000
4505010 Office of Training & Prof. Development	13.0	3,987,000	13.0	3,987,000	13.0	3,987,000
Total Program Changes	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	13.0	3,987,000	13.0	3,987,000	13.0	3,987,000
Net Impact to Item	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**	**13.0**	**$3,987,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-220,644,000	0.0	-220,644,000	0.0	-220,644,000
Operating Expenses and Equipment	0.0	220,644,000	0.0	220,644,000	0.0	220,644,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	0	0.0	0
4500015 Executive Office	0.0	319,000	0.0	319,000	0.0	319,000
4500019 Legislative Affairs	0.0	-97,000	0.0	-97,000	0.0	-97,000
4500023 Public Affairs	0.0	-50,000	0.0	-50,000	0.0	-50,000
4500027 Internal Affairs	0.0	-742,000	0.0	-742,000	0.0	-742,000
4500031 Victim and Survivor Services	0.0	-213,000	0.0	-213,000	0.0	-213,000
4500035 Support Services	0.0	4,966,000	0.0	4,966,000	0.0	4,966,000
4500039 Information Technology	0.0	-410,000	0.0	-410,000	0.0	-410,000
4500043 Audits and Compliance	0.0	-3,322,000	0.0	-3,322,000	0.0	-3,322,000
4500047 Labor Relations	0.0	-349,000	0.0	-349,000	0.0	-349,000
4500051 Policy, Planning & Research	0.0	20,000	0.0	20,000	0.0	20,000
4500055 Office of Legal Affairs	0.0	-334,000	0.0	-334,000	0.0	-334,000
4500059 Office of Research	0.0	220,000	0.0	220,000	0.0	220,000
4500063 Office of the Ombudsman	0.0	-8,000	0.0	-8,000	0.0	-8,000
4505 Peace Officer Selection and Employee Development	0.0	0	0.0	0	0.0	0
4505010 Office of Training & Prof. Development	0.0	0	0.0	0	0.0	0
4505019 Office of Peace Officer Selection	0.0	0	0.0	0	0.0	0
4505029 California Peace Officer Standards and Training	0.0	0	0.0	0	0.0	0
4515 Juvenile Operations and Juvenile Offender Programs	0.0	0	0.0	0	0.0	0
4515023 Treatment Programs	0.0	1,824,000	0.0	1,824,000	0.0	1,824,000

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
4515027 Mental Health Treatment Programs-Facilities	0.0	-4,609,000	0.0	-4,609,000	0.0	-4,609,000
4515031 Sexual Behavior Treatment Program	0.0	-2,692,000	0.0	-2,692,000	0.0	-2,692,000
4515032 Security	0.0	3,344,000	0.0	3,344,000	0.0	3,344,000
4515055 Feeding	0.0	-885,000	0.0	-885,000	0.0	-885,000
4515059 Clothing	0.0	1,000	0.0	1,000	0.0	1,000
4515063 Religion	0.0	-232,000	0.0	-232,000	0.0	-232,000
4515067 Foster Grandparent Program	0.0	68,000	0.0	68,000	0.0	68,000
4515075 Facility Operations	0.0	0	0.0	0	0.0	0
4515097 Administration	0.0	6,301,000	0.0	6,301,000	0.0	6,301,000
4515101 Reform	0.0	-342,000	0.0	-342,000	0.0	-342,000
4515109 Field Support	0.0	-1,443,000	0.0	-1,443,000	0.0	-1,443,000
4515117 Intensive Behavior Treatment Program	0.0	-1,335,000	0.0	-1,335,000	0.0	-1,335,000
4525 Juvenile Health Care Services	0.0	0	0.0	0	0.0	0
4525018 Medical Other	0.0	0	0.0	0	0.0	0
4525030 Dental Other	0.0	0	0.0	0	0.0	0
4525042 Mental Health Other	0.0	0	0.0	0	0.0	0
4525055 Health Care Administration-Juvenile	0.0	0	0.0	0	0.0	0
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	0	0.0	0	0.0	0
4530010 General Security	0.0	89,992,000	0.0	33,926,000	0.0	33,926,000
4530019 Health Care Access Unit Security	0.0	25,541,000	0.0	-33,926,000	0.0	-33,926,000
4530028 General Security Overtime	0.0	-56,066,000	0.0	0	0.0	0
4530037 Health Care Access Unit Security Overtime	0.0	-59,467,000	0.0	0	0.0	0
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	0	0.0	0	0.0	0
4540010 Reception and Diagnosis	0.0	258,000	0.0	258,000	0.0	258,000
4540024 Feeding	0.0	0	0.0	0	0.0	0
4540028 Clothing	0.0	620,000	0.0	620,000	0.0	620,000
4540032 Facility Operations	0.0	-2,556,000	0.0	-2,556,000	0.0	-2,556,000
4540036 Inmate Employment	0.0	0	0.0	0	0.0	0

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
4540040 Classification Services	0.0	1,249,000	0.0	1,249,000	0.0	1,249,000
4540044 Records	0.0	135,000	0.0	135,000	0.0	135,000
4540052 Religion	0.0	294,000	0.0	294,000	0.0	294,000
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	0.0	0	0.0	0	0.0	0
4545028 Female Offender Program and Services-Support	0.0	-319,000	0.0	-319,000	0.0	-319,000
4545041 Out of State Facilities	0.0	53,000	0.0	53,000	0.0	53,000
4545045 Administration	0.0	335,000	0.0	335,000	0.0	335,000
4545055 Alternative Custody Program	0.0	-69,000	0.0	-69,000	0.0	-69,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	0	0.0	0	0.0	0
4550051 Division of Adult Institutions	0.0	0	0.0	0	0.0	0
4550055 Facilities Planning & Construction Mgmt	0.0	0	0.0	0	0.0	0
4550067 Office of Correctional Safety	0.0	0	0.0	0	0.0	0
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	0.0	0	0.0	0	0.0	0
4555 Parole Operations-Adult Supervision	0.0	0	0.0	0	0.0	0
4555014 GPS Monitoring	0.0	17,316,000	0.0	17,316,000	0.0	17,316,000
4555018 Parole Planning and Placement Program	0.0	1,070,000	0.0	1,070,000	0.0	1,070,000
4555022 Supervision - Case Services-Other	0.0	-18,386,000	0.0	-18,386,000	0.0	-18,386,000
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	0	0.0	0
4560019 Parole Services Center	0.0	-17,000	0.0	-17,000	0.0	-17,000
4560027 Male Residential Multi-Service Centers	0.0	-9,000	0.0	-63,000	0.0	-63,000
4560031 Female Residential Multi-Service Centers	0.0	-54,000	0.0	0	0.0	0
4560035 Community Based Coalition	0.0	-175,000	0.0	-175,000	0.0	-175,000
4560039 Community Based Programs-Other	0.0	-14,000	0.0	-14,000	0.0	-14,000
4560067 Psychiatric Outpatient Services	0.0	269,000	0.0	269,000	0.0	269,000
4565 Parole Operations-Adult Administration	0.0	0	0.0	0	0.0	0
4565015 Headquarters	0.0	0	0.0	0	0.0	0
4565027 Office of Correctional Safety	0.0	0	0.0	0	0.0	0

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-001-0001-2016	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
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-437-BBA-BR-2016-MR **Scheduling Correction**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve 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	23,000	0.0	23,000	0.0	23,000
Operating Expenses and Equipment	0.0	15,000	0.0	15,000	0.0	15,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	0	0.0	0	0.0	0
4560027 Male Residential Multi-Service Centers	0.0	264,000	0.0	264,000	0.0	264,000
4560031 Female Residential Multi-Service Centers	0.0	-264,000	0.0	-264,000	0.0	-264,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-001-0001-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-438-BBA-BR-2016-MR **Relief Factor - Reversal of Governor's Budget Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reverses the relief factor adjustment included in the Governor's Budget to afford the Department sufficient time to standardize state-wide relief utilization policies that will provide additional time off for correctional peace officers.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	107.5	7,160,000	107.5	7,160,000	107.5	7,160,000
Staff Benefits	0.0	4,450,000	0.0	4,450,000	0.0	4,450,000
Operating Expenses and Equipment	0.0	287,000	0.0	287,000	0.0	287,000
Total Category Changes	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**
Program Changes						
4530 Adult Corrections and Rehabilitation Operations-General Security	107.5	11,897,000	107.5	11,897,000	107.5	11,897,000
4530010 General Security	107.5	11,897,000	107.5	11,897,000	107.5	11,897,000
Total Program Changes	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	107.5	11,897,000	107.5	11,897,000	107.5	11,897,000
Net Impact to Item	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**	**107.5**	**$11,897,000**

5225-001-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-441-BCP-BR-2016-MR

Rehabilitative Programs Expansion

	May Revision	Conference Committee	Enacted Budget
Summary:	Augmentation to support rehabilitative programming in the areas of Internet Protocol Television Integration ($3.7 million) Career Technical Education media upgrades ($10.6 million beginning in 2017-18) Innovative Programming Grants ($3.1 million) third watch programming coverage ($2.5 million) as well as expansions to the following programs: Cognitive Behavioral Therapy ($2.2 million) Substance Use Disorder Treatment ($3.8 million) Career Technical Education ($2.3 million) and Arts in Corrections ($4.0 million).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000
Total Category Changes	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	0	0.0	0	0.0	0
4500039 Information Technology	0.0	0	0.0	0	0.0	0
4530 Adult Corrections and Rehabilitation Operations-General Security	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000
4530028 General Security Overtime	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000
Total Program Changes	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	0.0	2,521,000	0.0	2,521,000	0.0	2,521,000
Net Impact to Item	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**	**0.0**	**$2,521,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-604-ECP-BR-2016-MR **Population - Unallocated Ratio and OE&E Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-12.2	-681,000	-12.2	-681,000	-12.2	-681,000
Staff Benefits	0.0	-428,000	0.0	-428,000	0.0	-428,000
Operating Expenses and Equipment	0.0	-2,323,000	0.0	-2,323,000	0.0	-2,323,000
Total Category Changes	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**
Program Changes						
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	-12.2	-3,432,000	-12.2	-3,432,000	-12.2	-3,432,000
4540024 Feeding	0.0	-888,000	0.0	-888,000	0.0	-888,000
4540028 Clothing	0.0	-231,000	0.0	-231,000	0.0	-231,000
4540032 Facility Operations	0.0	-752,000	0.0	-752,000	0.0	-752,000
4540036 Inmate Employment	0.0	-235,000	0.0	-235,000	0.0	-235,000
4540040 Classification Services	-5.1	-688,000	-5.1	-688,000	-5.1	-688,000
4540044 Records	-7.1	-627,000	-7.1	-627,000	-7.1	-627,000
4540048 Inmate Activities	0.0	-5,000	0.0	-5,000	0.0	-5,000
4540052 Religion	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-12.2	-3,432,000	-12.2	-3,432,000	-12.2	-3,432,000
Net Impact to Item	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**	**-12.2**	**$-3,432,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-607-ECP-BR-2016-MR **Population - Custody to Community Transitional Reentry Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	5.0	494,000	5.0	494,000	5.0	494,000
Staff Benefits	0.0	286,000	0.0	286,000	0.0	286,000
Operating Expenses and Equipment	0.0	1,977,000	0.0	1,977,000	0.0	1,977,000
Total Category Changes	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**
Program Changes						
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	5.0	2,757,000	5.0	2,757,000	5.0	2,757,000
4545055 Alternative Custody Program	5.0	2,757,000	5.0	2,757,000	5.0	2,757,000
Total Program Changes	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	5.0	2,757,000	5.0	2,757,000	5.0	2,757,000
Net Impact to Item	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**	**5.0**	**$2,757,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-610-ECP-BR-2016-MR **Population - Division of Parole Operations**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.4	222,000	2.4	222,000	2.4	222,000
Staff Benefits	0.0	143,000	0.0	143,000	0.0	143,000
Operating Expenses and Equipment	0.0	2,411,000	0.0	2,411,000	0.0	2,411,000
Total Category Changes	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**
Program Changes						
4555 Parole Operations-Adult Supervision	3.4	677,000	3.4	677,000	3.4	677,000
4555014 GPS Monitoring	0.0	113,000	0.0	113,000	0.0	113,000
4555022 Supervision - Case Services-Other	3.4	564,000	3.4	564,000	3.4	564,000
4560 Parole Operations-Adult Community Based Programs	-1.0	-21,000	-1.0	-21,000	-1.0	-21,000
4560019 Parole Services Center	0.0	-353,000	0.0	-353,000	0.0	-353,000
4560043 Day Treatment & Crisis Care for Mentally Ill	0.0	-144,000	0.0	-144,000	0.0	-144,000
4560059 Sex Offender Treatment and Polygraph	0.0	239,000	0.0	239,000	0.0	239,000
4560067 Psychiatric Outpatient Services	-1.0	237,000	-1.0	237,000	-1.0	237,000
4565 Parole Operations-Adult Administration	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
4565015 Headquarters	0.0	2,120,000	0.0	2,120,000	0.0	2,120,000
Total Program Changes	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	2.4	2,776,000	2.4	2,776,000	2.4	2,776,000
Net Impact to Item	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**	**2.4**	**$2,776,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-611-ECP-BR-2016-MR **Population - Division of Parole Operations Alternative Custody Program Supervision**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	9.5	841,000	9.5	841,000	9.5	841,000
Staff Benefits	0.0	503,000	0.0	503,000	0.0	503,000
Operating Expenses and Equipment	0.0	467,000	0.0	467,000	0.0	467,000
Total Category Changes	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**
Program Changes						
4555 Parole Operations-Adult Supervision	9.5	1,811,000	9.5	1,811,000	9.5	1,811,000
4555014 GPS Monitoring	0.0	395,000	0.0	395,000	0.0	395,000
4555022 Supervision - Case Services-Other	9.5	1,416,000	9.5	1,416,000	9.5	1,416,000
Total Program Changes	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	9.5	1,811,000	9.5	1,811,000	9.5	1,811,000
Net Impact to Item	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**	**9.5**	**$1,811,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-617-ECP-BR-2016-MR **Population - Juvenile Ward-Driven Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised juvenile 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	-31,000	0.0	-31,000	0.0	-31,000
Total Category Changes	**0.0**	**$-31,000**	**0.0**	**$-31,000**	**0.0**	**$-31,000**
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	-25,000	0.0	-25,000	0.0	-25,000
4515055 Feeding	0.0	-15,000	0.0	-15,000	0.0	-15,000
4515059 Clothing	0.0	-10,000	0.0	-10,000	0.0	-10,000
4525 Juvenile Health Care Services	0.0	-6,000	0.0	-6,000	0.0	-6,000
4525018 Medical Other	0.0	-6,000	0.0	-6,000	0.0	-6,000
Total Program Changes	**0.0**	**$-31,000**	**0.0**	**$-31,000**	**0.0**	**$-31,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	0.0	-31,000	0.0	-31,000	0.0	-31,000
Net Impact to Item	**0.0**	**$-31,000**	**0.0**	**$-31,000**	**0.0**	**$-31,000**

5225-001-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-619-ECP-BR-2016-MR

Population - Juvenile Reimbursements

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised juvenile 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	4,000	0.0	4,000	0.0	4,000
Total Category Changes	**0.0**	**$4,000**	**0.0**	**$4,000**	**0.0**	**$4,000**
Program Changes						
4515 Juvenile Operations and Juvenile Offender Programs	0.0	4,000	0.0	4,000	0.0	4,000
4515109 Field Support	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 5225-001-0001-2016	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 4515 Juvenile Operations and Juvenile Offender Programs	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-620-ECP-BR-2016-MR **Population - Juvenile Mental Health Bed Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised juvenile 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	-228,000	0.0	-228,000	0.0	-228,000
Total Category Changes	**0.0**	**$-228,000**	**0.0**	**$-228,000**	**0.0**	**$-228,000**
Program Changes						
4525 Juvenile Health Care Services	0.0	-228,000	0.0	-228,000	0.0	-228,000
4525038 Mental Health Contract	0.0	-228,000	0.0	-228,000	0.0	-228,000
Total Program Changes	**0.0**	**$-228,000**	**0.0**	**$-228,000**	**0.0**	**$-228,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	0.0	-228,000	0.0	-228,000	0.0	-228,000
Net Impact to Item	**0.0**	**$-228,000**	**0.0**	**$-228,000**	**0.0**	**$-228,000**

Department of Finance
2016-17
Final Change Book

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-625-ECP-BR-2016-MR **Population - Housing Unit Conversions**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-98.9	-7,475,000	-98.9	-7,475,000	-98.9	-7,475,000
Staff Benefits	0.0	-4,653,000	0.0	-4,653,000	0.0	-4,653,000
Operating Expenses and Equipment	0.0	-300,000	0.0	-300,000	0.0	-300,000
Total Category Changes	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	1.0	111,000	1.0	111,000	1.0	111,000
4500047 Labor Relations	1.0	111,000	1.0	111,000	1.0	111,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-99.9	-12,539,000	-99.9	-12,539,000	-99.9	-12,539,000
4530010 General Security	-99.9	-12,539,000	-99.9	-12,539,000	-99.9	-12,539,000
Total Program Changes	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	-98.9	-12,428,000	-98.9	-12,428,000	-98.9	-12,428,000
Net Impact to Item	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**	**-98.9**	**$-12,428,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-626-ECP-BR-2016-MR **Population - RJD Infill Delay**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-4.0	-327,000	-4.0	-327,000	-4.0	-327,000
Staff Benefits	0.0	-179,000	0.0	-179,000	0.0	-179,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**
Program Changes						
4500 Corrections and Rehabilitation Administration	0.0	-1,000	0.0	-1,000	0.0	-1,000
4500039 Information Technology	0.0	-1,000	0.0	-1,000	0.0	-1,000
4530 Adult Corrections and Rehabilitation Operations-General Security	-2.0	-338,000	-2.0	-338,000	-2.0	-338,000
4530010 General Security	-1.0	-509,000	-1.0	-509,000	-1.0	-509,000
4530019 Health Care Access Unit Security	-1.0	-179,000	-1.0	-179,000	-1.0	-179,000
4530028 General Security Overtime	0.0	350,000	0.0	350,000	0.0	350,000
4540 Adult Corrections and Rehabilitation Operations-Inmate Support	0.0	28,000	0.0	28,000	0.0	28,000
4540024 Feeding	0.0	61,000	0.0	61,000	0.0	61,000
4540028 Clothing	0.0	1,000	0.0	1,000	0.0	1,000
4540032 Facility Operations	0.0	-39,000	0.0	-39,000	0.0	-39,000
4540040 Classification Services	0.0	2,000	0.0	2,000	0.0	2,000
4540052 Religion	0.0	3,000	0.0	3,000	0.0	3,000
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	-2.0	-175,000	-2.0	-175,000	-2.0	-175,000
4550072 Adult Corrections and Rehabilitation Administration- Adult Facilities	-2.0	-175,000	-2.0	-175,000	-2.0	-175,000
Total Program Changes	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**
Fund Changes						

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-626-ECP-BR-2016-MR **Population - RJD Infill Delay**

	May Revision		Conference Committee		Enacted Budget	
Amount Funded by 5225-001-0001-2016	-4.0	-486,000	-4.0	-486,000	-4.0	-486,000
Net Impact to Item	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**	**-4.0**	**$-486,000**

5225-001-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-627-ECP-BR-2016-MR **Population - Case Records Staffing for Alternative Custody Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	3.4	125,000	3.4	125,000	3.4	125,000
Staff Benefits	0.0	83,000	0.0	83,000	0.0	83,000
Operating Expenses and Equipment	0.0	24,000	0.0	24,000	0.0	24,000
Total Category Changes	**3.4**	**$232,000**	**3.4**	**$232,000**	**3.4**	**$232,000**
Program Changes						
4545 Adult Corrections and Rehabilitation Operations-Contracted Facilities	3.4	232,000	3.4	232,000	3.4	232,000
4545045 Administration	3.4	232,000	3.4	232,000	3.4	232,000
Total Program Changes	**3.4**	**$232,000**	**3.4**	**$232,000**	**3.4**	**$232,000**
Fund Changes						
Amount Funded by 5225-001-0001-2016	3.4	232,000	3.4	232,000	3.4	232,000
Net Impact to Item	**3.4**	**$232,000**	**3.4**	**$232,000**	**3.4**	**$232,000**

Department of Finance
2016-17
Final Change Book

5225-001-0917-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-1,065,000	0.0	-1,065,000	0.0	-1,065,000
Operating Expenses and Equipment	0.0	1,065,000	0.0	1,065,000	0.0	1,065,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	0	0.0	0	0.0	0
4595010 Inmate Activities - Canteen	0.0	0	0.0	0	0.0	0
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-001-0917-2016	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
2016-17
Final Change Book

5225-001-0917-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-436-BBA-BR-2016-MR **IT OE&E Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve 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						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	0	0.0	0	0.0	0
4595010 Inmate Activities - Canteen	0.0	0	0.0	0	0.0	0
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-001-0917-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5225-001-0917-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-604-ECP-BR-2016-MR **Population - Unallocated Ratio and OE&E Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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**	**$-180,000**
Program Changes						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	-180,000	0.0	-180,000	0.0	-180,000
4595010 Inmate Activities - Canteen	0.0	-180,000	0.0	-180,000	0.0	-180,000
Total Program Changes	**0.0**	**$-180,000**	**0.0**	**$-180,000**	**0.0**	**$-180,000**
Fund Changes						
Amount Funded by 5225-001-0917-2016	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**

5225-001-0917-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-626-ECP-BR-2016-MR

Population - RJD Infill Delay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
4595 Rehabilitative Programs-Adult Inmate Activities	0.0	1,000	0.0	1,000	0.0	1,000
4595010 Inmate Activities - Canteen	0.0	1,000	0.0	1,000	0.0	1,000
Total Program Changes	**0.0**	**$1,000**	**0.0**	**$1,000**	**0.0**	**$1,000**
Fund Changes						
Amount Funded by 5225-001-0917-2016	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**

5225-001-3085-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-440-BCP-BR-2016-MR

Council on Mentally Ill Offenders

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to support two positions for the Council on Mentally Ill Offenders to conduct research and promote best practices in early intervention, diversion, treatment and re-entry planning.		Approved as Budgetd		Approved as Budgetd	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.0	144,000	2.0	144,000	2.0	144,000
Staff Benefits	0.0	70,000	0.0	70,000	0.0	70,000
Operating Expenses and Equipment	0.0	19,000	0.0	19,000	0.0	19,000
Total Category Changes	**2.0**	**$233,000**	**2.0**	**$233,000**	**2.0**	**$233,000**
Program Changes						
4670 Dental and Mental Health Services Administration-Adult	2.0	233,000	2.0	233,000	2.0	233,000
Total Program Changes	**2.0**	**$233,000**	**2.0**	**$233,000**	**2.0**	**$233,000**
Fund Changes						
Amount Funded by 5225-001-3085-2016	2.0	233,000	2.0	233,000	2.0	233,000
Net Impact to Item	**2.0**	**$233,000**	**2.0**	**$233,000**	**2.0**	**$233,000**

5225-002-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-200-BBA-BR-2016-GB **Reference 002 Clean Up**

	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	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						
4605 Adult Health Care Services	-39.5	-3,347,000	-39.5	-3,347,000	-39.5	-3,347,000
4605018 Medical Admin	0.0	98,000	0.0	98,000	0.0	98,000
4605022 Medical Other	-37.2	-3,454,000	-37.2	-3,454,000	-37.2	-3,454,000
4605034 Dental Other	-1.5	-90,000	-1.5	-90,000	-1.5	-90,000
4605046 Psychiatric Other	-0.8	55,000	-0.8	55,000	-0.8	55,000
4605056 Health Care Administration-Adult	0.0	44,000	0.0	44,000	0.0	44,000
4650 Medical Services-Adult	37.2	3,356,000	37.2	3,356,000	37.2	3,356,000
4650012 Medical Administration-Adult	0.0	-98,000	0.0	-98,000	0.0	-98,000
4650014 Medical Other-Adult	37.2	3,454,000	37.2	3,454,000	37.2	3,454,000
4655 Dental Services-Adult	1.5	90,000	1.5	90,000	1.5	90,000
4655014 Dental Other-Adult	1.5	90,000	1.5	90,000	1.5	90,000
4660 Mental Health Services-Adult	0.8	-55,000	0.8	-55,000	0.8	-55,000
4660014 Mental Health Other-Adult	0.8	-55,000	0.8	-55,000	0.8	-55,000
4670 Dental and Mental Health Services Administration-Adult	0.0	-44,000	0.0	-44,000	0.0	-44,000
Total Program Changes	**-0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-002-0001-2016	-0.0	0	0.0	0	0.0	0
Net Impact to Item	**-0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5225-002-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	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	-2,290.7	-60,839,000	-2,290.7	-60,839,000	-2,290.7	-60,839,000
Total Category Changes	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**
Program Changes						
4650 Medical Services-Adult	-2,264.5	-60,141,000	-2,264.5	-60,141,000	-2,264.5	-60,141,000
4650012 Medical Administration-Adult	-281.6	-7,480,000	-281.6	-7,480,000	-281.6	-7,480,000
4650014 Medical Other-Adult	-1,982.9	-52,661,000	-1,982.9	-52,661,000	-1,982.9	-52,661,000
4655 Dental Services-Adult	-6.6	-176,000	-6.6	-176,000	-6.6	-176,000
4655014 Dental Other-Adult	-6.6	-176,000	-6.6	-176,000	-6.6	-176,000
4660 Mental Health Services-Adult	-0.2	-6,000	-0.2	-6,000	-0.2	-6,000
4660014 Mental Health Other-Adult	-0.2	-6,000	-0.2	-6,000	-0.2	-6,000
4670 Dental and Mental Health Services Administration-Adult	-19.4	-516,000	-19.4	-516,000	-19.4	-516,000
Total Program Changes	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	-2,290.7	-60,839,000	-2,290.7	-60,839,000	-2,290.7	-60,839,000
Net Impact to Item	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**	**-2,290.7**	**$-60,839,000**

Department of Finance
2016-17
Final Change Book

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-430-BCP-BR-2016-MR

Electronic Health Care Records System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Funding to provide electronic medical records system throughout the state prison system.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	80.5	13,934,000	80.5	13,934,000	80.5	13,934,000
Staff Benefits	0.0	2,955,000	0.0	2,955,000	0.0	2,955,000
Operating Expenses and Equipment	0.0	18,950,000	0.0	18,950,000	0.0	18,950,000
Total Category Changes	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**
Program Changes						
4650 Medical Services-Adult	73.5	25,942,000	73.5	25,942,000	73.5	25,942,000
4650012 Medical Administration-Adult	73.5	25,942,000	73.5	25,942,000	73.5	25,942,000
4650014 Medical Other-Adult	0.0	0	0.0	0	0.0	0
4670 Dental and Mental Health Services Administration-Adult	7.0	9,897,000	7.0	9,897,000	7.0	9,897,000
Total Program Changes	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	80.5	35,839,000	80.5	35,839,000	80.5	35,839,000
Net Impact to Item	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**	**80.5**	**$35,839,000**

5225-002-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-3,549,000	0.0	-3,549,000	0.0	-3,549,000
Operating Expenses and Equipment	0.0	3,549,000	0.0	3,549,000	0.0	3,549,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4650 Medical Services-Adult	0.0	0	0.0	0	0.0	0
4650012 Medical Administration-Adult	0.0	-57,889,000	0.0	-57,889,000	0.0	-57,889,000
4650014 Medical Other-Adult	0.0	57,889,000	0.0	57,889,000	0.0	57,889,000
4660 Mental Health Services-Adult	0.0	0	0.0	0	0.0	0
4660014 Mental Health Other-Adult	0.0	0	0.0	0	0.0	0
4670 Dental and Mental Health Services Administration-Adult	0.0	0	0.0	0	0.0	0
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-002-0001-2016	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
2016-17
Final Change Book

5225-002-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-604-ECP-BR-2016-MR **Population - Unallocated Ratio and OE&E Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-3.2	-416,000	-3.2	-416,000	-3.2	-416,000
Staff Benefits	0.0	-147,000	0.0	-147,000	0.0	-147,000
Operating Expenses and Equipment	0.0	-2,126,000	0.0	-2,126,000	0.0	-2,126,000
Total Category Changes	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**
Program Changes						
4650 Medical Services-Adult	0.0	-2,119,000	0.0	-2,119,000	0.0	-2,119,000
4650010 Medical Contract-Adult	0.0	0	0.0	-2,114,000	0.0	-2,114,000
4650014 Medical Other-Adult	0.0	-2,119,000	0.0	-5,000	0.0	-5,000
4655 Dental Services-Adult	-3.2	-570,000	-3.2	-570,000	-3.2	-570,000
4655014 Dental Other-Adult	-3.2	-570,000	-3.2	-570,000	-3.2	-570,000
Total Program Changes	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	-3.2	-2,689,000	-3.2	-2,689,000	-3.2	-2,689,000
Net Impact to Item	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**	**-3.2**	**$-2,689,000**

Department of Finance
2016-17
Final Change Book

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-612-ECP-BR-2016-MR

Population - Mental Health Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-37.2	-4,957,000	-37.2	-4,957,000	-37.2	-4,957,000
Staff Benefits	0.0	-1,769,000	0.0	-1,769,000	0.0	-1,769,000
Operating Expenses and Equipment	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Category Changes	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**
Program Changes						
4660 Mental Health Services-Adult	-37.2	-6,890,000	-37.2	-6,890,000	-37.2	-6,890,000
4660014 Mental Health Other-Adult	-37.2	-6,890,000	-37.2	-6,890,000	-37.2	-6,890,000
Total Program Changes	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	-37.2	-6,890,000	-37.2	-6,890,000	-37.2	-6,890,000
Net Impact to Item	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**	**-37.2**	**$-6,890,000**

Department of Finance
2016-17
Final Change Book

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-613-ECP-BR-2016-MR

Population - Receiver's Medical Classification Model

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	13.2	-1,704,000	13.2	-1,704,000	13.2	-1,704,000
Staff Benefits	0.0	-233,000	0.0	-233,000	0.0	-233,000
Operating Expenses and Equipment	0.0	-36,000	0.0	-36,000	0.0	-36,000
Total Category Changes	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**
Program Changes						
4650 Medical Services-Adult	13.2	-1,973,000	13.2	-1,973,000	13.2	-1,973,000
4650014 Medical Other-Adult	13.2	-1,973,000	13.2	-1,973,000	13.2	-1,973,000
Total Program Changes	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	13.2	-1,973,000	13.2	-1,973,000	13.2	-1,973,000
Net Impact to Item	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**	**13.2**	**$-1,973,000**

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-614-ECP-BR-2016-MR

Population - Receiver Pharmaceutical Budget

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	4,620,000	0.0	4,620,000	0.0	4,620,000
Total Category Changes	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**
Program Changes						
4665 Ancillary Health Care Services-Adult	0.0	4,620,000	0.0	4,620,000	0.0	4,620,000
Total Program Changes	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	0.0	4,620,000	0.0	4,620,000	0.0	4,620,000
Net Impact to Item	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**	**0.0**	**$4,620,000**

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-626-ECP-BR-2016-MR

Population - RJD Infill Delay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.8	233,000	2.8	233,000	2.8	233,000
Staff Benefits	0.0	127,000	0.0	127,000	0.0	127,000
Operating Expenses and Equipment	0.0	50,000	0.0	50,000	0.0	50,000
Total Category Changes	**2.8**	**$410,000**	**2.8**	**$410,000**	**2.8**	**$410,000**
Program Changes						
4650 Medical Services-Adult	2.8	407,000	2.8	407,000	2.8	407,000
4650014 Medical Other-Adult	2.8	407,000	2.8	407,000	2.8	407,000
4655 Dental Services-Adult	0.0	1,000	0.0	1,000	0.0	1,000
4655014 Dental Other-Adult	0.0	1,000	0.0	1,000	0.0	1,000
4660 Mental Health Services-Adult	0.0	2,000	0.0	2,000	0.0	2,000
4660014 Mental Health Other-Adult	0.0	2,000	0.0	2,000	0.0	2,000
Total Program Changes	**2.8**	**$410,000**	**2.8**	**$410,000**	**2.8**	**$410,000**
Fund Changes						
Amount Funded by 5225-002-0001-2016	2.8	410,000	2.8	410,000	2.8	410,000
Net Impact to Item	**2.8**	**$410,000**	**2.8**	**$410,000**	**2.8**	**$410,000**

5225-002-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-776-BCP-BR-2016-L

Substance Use Disorder Medical Model Pilot Project

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative augmentation of $2,500,000 to establish a 3-year medication-assisted substance use disorder treatment pilot program.		Legislative augmentation of $2,500,000 to establish a 3-year medication-assisted substance use disorder treatment pilot program.	
	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						
4670 Dental and Mental Health Services Administration-Adult	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 5225-002-0001-2016	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
2016-17
Final Change Book

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-061-BCP-BR-2016-GB

Expansion of Programs and Services for Lifer Population

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved the Administration's proposal and also added one-time funding to support volunteers or innovative programming grant recipients in providing programs that have been successful for long-term offenders. The Legislature also added trailer bill language allowing inmates serving life terms to have extended family visits.		The Legislature approved the Administration's proposal and also added one-time funding to support volunteers or innovative programming grant recipients in providing programs that have been successful for long-term offenders. The Legislature also added trailer bill language allowing inmates serving life terms to have extended family visits.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	55.0	4,230,000	55.0	4,230,000	55.0	4,230,000
Staff Benefits	0.0	1,870,000	0.0	1,870,000	0.0	1,870,000
Operating Expenses and Equipment	0.0	3,676,000	0.0	9,176,000	0.0	9,176,000
Total Category Changes	**55.0**	**$9,776,000**	**55.0**	**$15,276,000**	**55.0**	**$15,276,000**
Program Changes						
4560 Parole Operations-Adult Community Based Programs	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
4560019 Parole Services Center	0.0	3,100,000	0.0	3,100,000	0.0	3,100,000
4560039 Community Based Programs-Other	0.0	0	0.0	0	0.0	0
4585 Rehabilitative Programs-Adult Education	53.0	6,323,000	53.0	6,323,000	53.0	6,323,000
4585010 Academic Education-Adult	53.0	6,323,000	53.0	6,323,000	53.0	6,323,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	2.0	353,000	2.0	5,853,000	2.0	5,853,000
4590015 In-Prison Program	2.0	353,000	2.0	5,853,000	2.0	5,853,000
Total Program Changes	**55.0**	**$9,776,000**	**55.0**	**$15,276,000**	**55.0**	**$15,276,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	55.0	9,776,000	55.0	15,276,000	55.0	15,276,000

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-061-BCP-BR-2016-GB

Expansion of Programs and Services for Lifer Population

	May Revision		Conference Committee		Enacted Budget	
Net Impact to Item	**55.0**	**$9,776,000**	**55.0**	**$15,276,000**	**55.0**	**$15,276,000**

5225-008-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	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	-262.6	-6,974,000	-262.6	-6,974,000	-262.6	-6,974,000
Total Category Changes	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**
Program Changes						
4585 Rehabilitative Programs-Adult Education	-257.1	-6,828,000	-257.1	-6,828,000	-257.1	-6,828,000
4585010 Academic Education-Adult	-87.0	-2,310,000	-87.0	-2,310,000	-87.0	-2,310,000
4585019 Vocational Education-Adult	-139.0	-3,692,000	-139.0	-3,692,000	-139.0	-3,692,000
4585028 Library	-31.1	-826,000	-31.1	-826,000	-31.1	-826,000
4600 Rehabilitative Programs-Adult Administration	-5.5	-146,000	-5.5	-146,000	-5.5	-146,000
4600010 Community Partnerships	-1.8	-49,000	-1.8	-49,000	-1.8	-49,000
4600032 Office of Prg Accountability & Support-HQ Admin	-3.7	-97,000	-3.7	-97,000	-3.7	-97,000
Total Program Changes	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	-262.6	-6,974,000	-262.6	-6,974,000	-262.6	-6,974,000
Net Impact to Item	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**	**-262.6**	**$-6,974,000**

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-301-BCP-BR-2016-A1

Career Technical Education Curricula and Certification Compliance Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to provide secured internet access at all institutions for inmates in certain career technical education programs that require online access for inmates to obtain certification.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	3,145,000	0.0	3,145,000	0.0	3,145,000
Total Category Changes	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	3,145,000	0.0	3,145,000	0.0	3,145,000
4585019 Vocational Education-Adult	0.0	3,145,000	0.0	3,145,000	0.0	3,145,000
Total Program Changes	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	0.0	3,145,000	0.0	3,145,000	0.0	3,145,000
Net Impact to Item	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**	**0.0**	**$3,145,000**

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-302-BCP-BR-2016-A1

Automated Reentry Management System

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to implement Phase II of the Automated Reentry Management System which will track rehabilitative programming and improve case management for offenders.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	4,478,000	0.0	4,478,000	0.0	4,478,000
Total Category Changes	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	4,478,000	0.0	4,478,000	0.0	4,478,000
4590015 In-Prison Program	0.0	4,478,000	0.0	4,478,000	0.0	4,478,000
Total Program Changes	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	0.0	4,478,000	0.0	4,478,000	0.0	4,478,000
Net Impact to Item	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**	**0.0**	**$4,478,000**

5225-008-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-10,018,000	0.0	-10,018,000	0.0	-10,018,000
Operating Expenses and Equipment	0.0	10,018,000	0.0	10,018,000	0.0	10,018,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	0	0.0	0	0.0	0
4585010 Academic Education-Adult	0.0	0	0.0	0	0.0	0
4585019 Vocational Education-Adult	0.0	0	0.0	0	0.0	0
4585028 Library	0.0	0	0.0	0	0.0	0
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	0	0.0	0
4590015 In-Prison Program	0.0	0	0.0	0	0.0	0
4600 Rehabilitative Programs-Adult Administration	0.0	0	0.0	0	0.0	0
4600010 Community Partnerships	0.0	-16,000	0.0	-16,000	0.0	-16,000
4600028 Office of Correctional Education-Hq Adm	0.0	49,000	0.0	49,000	0.0	49,000
4600032 Office of Prg Accountability & Support-HQ Admin	0.0	-443,000	0.0	-443,000	0.0	-443,000
4600036 Office of Offender Services-Hq Admin	0.0	410,000	0.0	410,000	0.0	410,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-008-0001-2016	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
2016-17
Final Change Book

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-441-BCP-BR-2016-MR

Rehabilitative Programs Expansion

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to support rehabilitative programming in the areas of Internet Protocol Television Integration ($3.7 million) Career Technical Education media upgrades ($10.6 million beginning in 2017-18) Innovative Programming Grants ($3.1 million) third watch programming coverage ($2.5 million) as well as expansions to the following programs: Cognitive Behavioral Therapy ($2.2 million) Substance Use Disorder Treatment ($3.8 million) Career Technical Education ($2.3 million) and Arts in Corrections ($4.0 million).		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	9.0	674,000	9.0	674,000	9.0	674,000
Staff Benefits	0.0	304,000	0.0	304,000	0.0	304,000
Operating Expenses and Equipment	0.0	17,978,000	0.0	17,978,000	0.0	17,978,000
Total Category Changes	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
4585019 Vocational Education-Adult	0.0	1,440,000	0.0	1,440,000	0.0	1,440,000
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	1.0	13,017,000	1.0	13,017,000	1.0	13,017,000
4590015 In-Prison Program	1.0	13,017,000	1.0	13,017,000	1.0	13,017,000
4600 Rehabilitative Programs-Adult Administration	8.0	4,499,000	8.0	4,499,000	8.0	4,499,000
4600028 Office of Correctional Education-Hq Adm	8.0	4,499,000	8.0	4,499,000	8.0	4,499,000
Total Program Changes	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-441-BCP-BR-2016-MR

Rehabilitative Programs Expansion

	May Revision		Conference Committee		Enacted Budget	
Fund Changes						
Amount Funded by 5225-008-0001-2016	9.0	18,956,000	9.0	18,956,000	9.0	18,956,000
Net Impact to Item	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**	**9.0**	**$18,956,000**

5225-008-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-604-ECP-BR-2016-MR **Population - Unallocated Ratio and OE&E Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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**	**$-68,000**
Program Changes						
4585 Rehabilitative Programs-Adult Education	0.0	-68,000	0.0	-68,000	0.0	-68,000
4585010 Academic Education-Adult	0.0	-18,000	0.0	-18,000	0.0	-18,000
4585019 Vocational Education-Adult	0.0	-35,000	0.0	-35,000	0.0	-35,000
4585028 Library	0.0	-15,000	0.0	-15,000	0.0	-15,000
Total Program Changes	**0.0**	**$-68,000**	**0.0**	**$-68,000**	**0.0**	**$-68,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	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
2016-17
Final Change Book

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-626-ECP-BR-2016-MR

Population - RJD Infill Delay

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-0.1	-7,000	-0.1	-7,000	-0.1	-7,000
Staff Benefits	0.0	-2,000	0.0	-2,000	0.0	-2,000
Operating Expenses and Equipment	0.0	20,000	0.0	20,000	0.0	20,000
Total Category Changes	**-0.1**	**$11,000**	**-0.1**	**$11,000**	**-0.1**	**$11,000**
Program Changes						
4585 Rehabilitative Programs-Adult Education	-0.1	11,000	-0.1	11,000	-0.1	11,000
4585010 Academic Education-Adult	-0.1	3,000	-0.1	3,000	-0.1	3,000
4585019 Vocational Education-Adult	0.0	8,000	0.0	8,000	0.0	8,000
Total Program Changes	**-0.1**	**$11,000**	**-0.1**	**$11,000**	**-0.1**	**$11,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	-0.1	11,000	-0.1	11,000	-0.1	11,000
Net Impact to Item	**-0.1**	**$11,000**	**-0.1**	**$11,000**	**-0.1**	**$11,000**

5225-008-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-780-BCP-BR-2016-L

Break It To Make It Pilot Project

Summary:	May Revision		Conference Committee		Enacted Budget	
			The Legislature allocated funding for the Break It to Make It pilot program.		The Legislature allocated funding for the Break It to Make It pilot program.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	600,000	0.0	600,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$600,000**	**0.0**	**$600,000**
Program Changes						
4590 Rehabilitative Programs-Cognitive Behavioral Therapy and Reentry Services	0.0	0	0.0	600,000	0.0	600,000
4590015 In-Prison Program	0.0	0	0.0	600,000	0.0	600,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$600,000**	**0.0**	**$600,000**
Fund Changes						
Amount Funded by 5225-008-0001-2016	0.0	0	0.0	600,000	0.0	600,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$600,000**	**0.0**	**$600,000**

5225-009-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-2,334,000	0.0	-2,334,000	0.0	-2,334,000
Operating Expenses and Equipment	0.0	2,334,000	0.0	2,334,000	0.0	2,334,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	0	0.0	0	0.0	0
4575015 Board of Parole Hearings - Adult	0.0	0	0.0	0	0.0	0
4575028 Board of Parole Hearings-Juvenile	0.0	0	0.0	0	0.0	0
4580 Board of Parole Hearings-Administration	0.0	0	0.0	0	0.0	0
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-009-0001-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

5225-009-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
STATE OPERATIONS

5225-609-ECP-BR-2016-MR

Population - Board of Parole Hearings

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	203,000	0.0	203,000	0.0	203,000
Total Category Changes	**0.0**	**$203,000**	**0.0**	**$203,000**	**0.0**	**$203,000**
Program Changes						
4575 Board of Parole Hearings-Adult Hearings	0.0	203,000	0.0	203,000	0.0	203,000
4575023 Rutherford/Lugo Legal Representation	0.0	115,000	0.0	115,000	0.0	115,000
4575027 Transcription Services	0.0	88,000	0.0	88,000	0.0	88,000
Total Program Changes	**0.0**	**$203,000**	**0.0**	**$203,000**	**0.0**	**$203,000**
Fund Changes						
Amount Funded by 5225-009-0001-2016	0.0	203,000	0.0	203,000	0.0	203,000
Net Impact to Item	**0.0**	**$203,000**	**0.0**	**$203,000**	**0.0**	**$203,000**

Department of Finance
2016-17
Final Change Book

5225-011-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: Y STATE OPERATIONS

5225-224-BBA-BR-2016-GB **Budget Position Transparency**

	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	-27.0	-716,000	-27.0	-716,000	-27.0	-716,000
Total Category Changes	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**
Program Changes						
4520 Juvenile Academic and Vocational Education	-27.0	-716,000	-27.0	-716,000	-27.0	-716,000
4520015 Core Academic Education	-0.3	-8,000	-0.3	-8,000	-0.3	-8,000
4520019 Career Technical Education	-3.5	-92,000	-3.5	-92,000	-3.5	-92,000
4520027 English Language Learners	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4520031 Library	-0.1	-2,000	-0.1	-2,000	-0.1	-2,000
4520035 Special Programs	-3.7	-99,000	-3.7	-99,000	-3.7	-99,000
4520039 Juvenile Program Administration	-19.3	-513,000	-19.3	-513,000	-19.3	-513,000
Total Program Changes	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**
Fund Changes						
Amount Funded by 5225-011-0001-2016	-27.0	-716,000	-27.0	-716,000	-27.0	-716,000
Net Impact to Item	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**	**-27.0**	**$-716,000**

Department of Finance
2016-17
Final Change Book

5225-011-0001-2016 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: Y STATE OPERATIONS

5225-435-BBA-BR-2016-MR **Fi$Cal Current Service Level Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-1,718,000	0.0	-1,718,000	0.0	-1,718,000
Operating Expenses and Equipment	0.0	1,718,000	0.0	1,718,000	0.0	1,718,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
4520 Juvenile Academic and Vocational Education	0.0	0	0.0	0	0.0	0
4520015 Core Academic Education	0.0	1,027,000	0.0	1,027,000	0.0	1,027,000
4520019 Career Technical Education	0.0	0	0.0	0	0.0	0
4520023 Special Education	0.0	122,000	0.0	122,000	0.0	122,000
4520027 English Language Learners	0.0	11,000	0.0	11,000	0.0	11,000
4520031 Library	0.0	38,000	0.0	38,000	0.0	38,000
4520035 Special Programs	0.0	-172,000	0.0	-172,000	0.0	-172,000
4520039 Juvenile Program Administration	0.0	-1,026,000	0.0	-1,026,000	0.0	-1,026,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 5225-011-0001-2016	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
2016-17
Final Change Book

5225-101-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-623-ECP-BR-2016-MR

Population - Penal Code 4750

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect revised adult population projections.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	5,348,000	0.0	5,348,000	0.0	5,348,000
Total Category Changes	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	5,348,000	0.0	5,348,000	0.0	5,348,000
4550019 County Charges	0.0	5,348,000	0.0	5,348,000	0.0	5,348,000
Total Program Changes	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**
Fund Changes						
Amount Funded by 5225-101-0001-2016	0.0	5,348,000	0.0	5,348,000	0.0	5,348,000
Net Impact to Item	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**	**0.0**	**$5,348,000**

5225-301-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-300-COBCP-BR-2016-A1

0000740 - Deuel Vocational Institution: Solid Cell Fronts - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests funds for the construction phase of the Deuel Vocational Institution, Solid Cell Fronts project.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	11,617,000	0.0	11,617,000	0.0	11,617,000
Total Category Changes	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**
Program Changes						
4615 Capital Outlay	0.0	11,617,000	0.0	11,617,000	0.0	11,617,000
Total Program Changes	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**
Project Changes						
0000740 Deuel Vocational Institution, Tracy: Solid Cell Fronts	0.0	11,617,000	0.0	11,617,000	0.0	11,617,000
Construction	0.0	11,617,000	0.0	11,617,000	0.0	11,617,000
Total Project Changes	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**
Fund Changes						
Amount Funded by 5225-301-0001-2016	0.0	11,617,000	0.0	11,617,000	0.0	11,617,000
Net Impact to Item	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**	**0.0**	**$11,617,000**

5225-301-0001-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-301-COBCP-BR-2016-A1

0000320 - California Correctional Center: Arnold Unit and Antelope Camp Kitchen/Dining Replacements - COBCP - C

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests additional funds for the construction phase of the California Correctional Center, Arnold Unit and Antelope Camp Kitchen/Dining Replacements project.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Category Changes	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**
Program Changes						
4615 Capital Outlay	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Program Changes	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**
Project Changes						
0000320 California Correctional Center, Susanville: Arnold Unit and Antelope Camp Kitchen/Dining Replacements	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Construction	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Total Project Changes	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**
Fund Changes						
Amount Funded by 5225-301-0001-2016	0.0	1,051,000	0.0	1,051,000	0.0	1,051,000
Net Impact to Item	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**	**0.0**	**$1,051,000**

5225-491-Fund-2016
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
UNCLASSIFIED

5225-302-COBCP-BR-2016-A1

Language Only: Reappropriation for AB 900 General Fund - W, C

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the Assembly Bill 900 (2007) General Fund authority. See related issue 303, Item 5225-801-0001.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

5225-605-0001-2011 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N LOCAL ASSISTANCE

5225-235-BBA-BR-2016-MR **Community Corrections Performance Incentive Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to update funding to county probation departments.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-4,344,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-4,344,000	0.0	-4,344,000
Total Category Changes	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
4550028 Community Corrections Performance Incentive Fund	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
Total Program Changes	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**
Fund Changes						
Amount Funded by 5225-605-0001-2011	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
Net Impact to Item	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**

Department of Finance
2016-17
Final Change Book

5225-605-8059-2011 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N LOCAL ASSISTANCE

5225-235-BBA-BR-2016-MR **Community Corrections Performance Incentive Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to update funding to county probation departments.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-4,344,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	-4,344,000	0.0	-4,344,000
Total Category Changes	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
4550028 Community Corrections Performance Incentive Fund	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
Total Program Changes	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**
Fund Changes						
Amount Funded by 5225-605-8059-2011	0.0	-4,344,000	0.0	-4,344,000	0.0	-4,344,000
Net Impact to Item	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**	**0.0**	**$-4,344,000**

5225-698-8059-2011
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
LOCAL ASSISTANCE

5225-235-BBA-BR-2016-MR

Community Correction Performance Incentive Grant Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to update funding to county probation departments.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	4,344,000	0.0	0	0.0	0
Grants and Subventions	0.0	0	0.0	4,344,000	0.0	4,344,000
Total Category Changes	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**
Program Changes						
4550 Adult Corrections and Rehabilitation Operations-Institution Administration	0.0	4,344,000	0.0	4,344,000	0.0	4,344,000
4550028 Community Corrections Performance Incentive Fund	0.0	4,344,000	0.0	4,344,000	0.0	4,344,000
Total Program Changes	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**
Fund Changes						
Amount Funded by 5225-698-8059-2011	0.0	4,344,000	0.0	4,344,000	0.0	4,344,000
Net Impact to Item	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**	**0.0**	**$4,344,000**

5225-801-0001-2006
PROP 98: N

DEPT: Department of Corrections and Rehabilitation
CAPITAL OUTLAY

5225-303-COBCP-BR-2016-A1

Reappropriation for AB 900 General Fund - W, C

	May Revision		Conference Committee		Enacted Budget	
Summary:	This proposal requests a reappropriation of the Assembly Bill 900 (2007) General Fund authority. See related issue 302, Item 5225-491.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	80,529,000	0.0	80,529,000	0.0	80,529,000
Total Category Changes	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**
Program Changes						
4615 Capital Outlay	0.0	80,529,000	0.0	80,529,000	0.0	80,529,000
Total Program Changes	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**
Project Changes						
0000670 Calipatria State Prison: Potable Water Storage Tank	0.0	6,518,000	0.0	6,518,000	0.0	6,518,000
Working Drawings	0.0	170,000	0.0	170,000	0.0	170,000
Construction	0.0	6,348,000	0.0	6,348,000	0.0	6,348,000
0000729 Calipatria State Prison: Health Care Facility Improvement Project	0.0	17,767,000	0.0	17,767,000	0.0	17,767,000
Working Drawings	0.0	310,000	0.0	310,000	0.0	310,000
Construction	0.0	17,457,000	0.0	17,457,000	0.0	17,457,000
0000730 Centinela State Prison: Health Care Facility Improvement Project	0.0	17,284,000	0.0	17,284,000	0.0	17,284,000
Working Drawings	0.0	344,000	0.0	344,000	0.0	344,000
Construction	0.0	16,940,000	0.0	16,940,000	0.0	16,940,000
0000731 Chuckawalla Valley State Prison: Health Care Facility Improvement Project	0.0	17,569,000	0.0	17,569,000	0.0	17,569,000
Working Drawings	0.0	361,000	0.0	361,000	0.0	361,000
Construction	0.0	17,208,000	0.0	17,208,000	0.0	17,208,000

5225-801-0001-2006 **DEPT: Department of Corrections and Rehabilitation**
PROP 98: N CAPITAL OUTLAY

5225-303-COBCP-BR-2016-A1 **Reappropriation for AB 900 General Fund - W, C**

	May Revision		Conference Committee		Enacted Budget	
0000732 Ironwood State Prison: Health Care Facility Improvement Project	0.0	13,896,000	0.0	13,896,000	0.0	13,896,000
Working Drawings	0.0	329,000	0.0	329,000	0.0	329,000
Construction	0.0	13,567,000	0.0	13,567,000	0.0	13,567,000
0000733 Pelican Bay State Prison: Health Care Facility Improvement Project	0.0	7,495,000	0.0	7,495,000	0.0	7,495,000
Working Drawings	0.0	108,000	0.0	108,000	0.0	108,000
Construction	0.0	7,387,000	0.0	7,387,000	0.0	7,387,000
Total Project Changes	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**
Fund Changes						
Amount Funded by 5225-801-0001-2006	0.0	80,529,000	0.0	80,529,000	0.0	80,529,000
Net Impact to Item	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**	**0.0**	**$80,529,000**

5227-101-0170-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-016-BBA-BR-2016-MR

Maintaining Corrections Training Fund Programs - MR Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase the Board of State and Community Corrections' budget by $3.1 million General Fund and reduce the Corrections Training Fund by a corresponding amount to maintain critical local law enforcement training services.		Approved as proposed		Approved as proposed	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-3,136,000	0.0	-3,136,000	0.0	-3,136,000
Total Category Changes	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**
Program Changes						
4955 Standards and Training for Local Corrections	0.0	-3,136,000	0.0	-3,136,000	0.0	-3,136,000
Total Program Changes	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**
Fund Changes						
Amount Funded by 5227-101-0170-2016	0.0	-3,136,000	0.0	-3,136,000	0.0	-3,136,000
Net Impact to Item	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**	**0.0**	**$-3,136,000**

5227-101-3287-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-047-BCP-BR-2016-L **Augmentation for the BSCC Proposition 47 Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).		The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).	
	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 5227-101-3287-2016	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**

5227-104-0001-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-011-BCP-BR-2016-L **Counter-Violence and Gang Activity Prevention**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated funding for counter-violence and gang activity prevention.		The Legislature allocated funding for counter-violence and gang activity prevention.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	5,500,000	0.0	5,500,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$5,500,000**	**0.0**	**$5,500,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	5,500,000	0.0	5,500,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$5,500,000**	**0.0**	**$5,500,000**
Fund Changes						
Amount Funded by 5227-104-0001-2016	0.0	0	0.0	5,500,000	0.0	5,500,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$5,500,000**	**0.0**	**$5,500,000**

5227-106-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-017-BBA-BR-2016-MR

Federal Court Order Impact on Post Release Community Supervision ADP

	May Revision		Conference Committee		Enacted Budget	
Summary:	Augmentation to reflect a revised estimate of the temporary increase in the average daily population of offenders who have been placed on Post Release Community Supervision as a result of a court order expanding two-for-one credits to eligible offenders who were previously earning day-for-day credits.		Approved as proposed		Approved as proposed	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	4,193,000	0.0	4,193,000	0.0	4,193,000
Total Category Changes	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	4,193,000	0.0	4,193,000	0.0	4,193,000
Total Program Changes	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**
Fund Changes						
Amount Funded by 5227-106-0001-2016	0.0	4,193,000	0.0	4,193,000	0.0	4,193,000
Net Impact to Item	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**	**0.0**	**$4,193,000**

5227-107-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-004-BCP-BR-2016-GB

Local Criminal Justice Facility Construction

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Administration's proposal for $250 million General Fund for a grant program to replace or renovate county jails to improve custodial housing, reentry, rehabilitative programming, mental health services or treatment space and adopted an alternative $240 million General Fund spending plan and associated budget and trailer bill language. The Legislature's $240 million spending plan includes: $100 million to establish Community Services Infrastructure Grants, $80 million for the development of a continuum of children's mental health crisis services, $21 million to fund a Law Enforcement Assisted Diversion pilot program, $10 million for teen pregnancy prevention, $10 million for sexually-transmitted disease prevention, $6 million for the Adolescent Family Life Program, $5 million to fund law enforcement grants for implicit bias training, $3 million for drug overdose prevention services, $2.5 million to fund a substance use disorder pilot project, $2 million for prevention and treatment of hepatitis B and hepatitis C, and $500,000 for Underground Scholars Outreach.		The Legislature denied the Administration's proposal for $250 million General Fund for a grant program to replace or renovate county jails to improve custodial housing, reentry, rehabilitative programming, mental health services or treatment space and adopted an alternative $240 million General Fund spending plan and associated budget and trailer bill language. The Legislature's $240 million spending plan includes: $100 million to establish Community Services Infrastructure Grants, $80 million for the development of a continuum of children's mental health crisis services, $21 million to fund a Law Enforcement Assisted Diversion pilot program, $10 million for teen pregnancy prevention, $10 million for sexually-transmitted disease prevention, $6 million for the Adolescent Family Life Program, $5 million to fund law enforcement grants for implicit bias training, $3 million for drug overdose prevention services, $2.5 million to fund a substance use disorder pilot project, $2 million for prevention and treatment of hepatitis B and hepatitis C, and $500,000 for Underground Scholars Outreach.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**

5227-107-0001-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-004-BCP-BR-2016-GB **Local Criminal Justice Facility Construction**

	May Revision		Conference Committee		Enacted Budget	
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						
4950 Local Facility Standards, Operations and Construction	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 5227-107-0001-2016	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**

5227-107-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-013-BCP-BR-2016-L

Regional Crime Task Force Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated one-time funding for Regional Crime Task Force Grants.		The Legislature allocated one-time funding for Regional Crime Task Force Grants.	
	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 5227-107-0001-2016	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**

5227-108-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-016-BBA-BR-2016-MR

Maintaining Corrections Training Fund Programs - MR Update

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase the Board of State and Community Corrections' budget by $3.1 million General Fund and reduce the Corrections Training Fund by a corresponding amount to maintain critical local law enforcement training services.		Approved as proposed		Approved as proposed	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	3,136,000	0.0	3,136,000	0.0	3,136,000
Total Category Changes	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**
Program Changes						
4955 Standards and Training for Local Corrections	0.0	3,136,000	0.0	3,136,000	0.0	3,136,000
Total Program Changes	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**
Fund Changes						
Amount Funded by 5227-108-0001-2016	0.0	3,136,000	0.0	3,136,000	0.0	3,136,000
Net Impact to Item	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**	**0.0**	**$3,136,000**

5227-109-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-012-BCP-BR-2016-L

City Police Infrastructure Grants

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated one-time funding for the construction, renovation, or relocation of police department facilities.		The Legislature allocated one-time funding for the construction, renovation, or relocation of police department facilities.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	10,150,000	0.0	10,150,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$10,150,000**	**0.0**	**$10,150,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	0	0.0	10,150,000	0.0	10,150,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$10,150,000**	**0.0**	**$10,150,000**
Fund Changes						
Amount Funded by 5227-109-0001-2016	0.0	0	0.0	10,150,000	0.0	10,150,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$10,150,000**	**0.0**	**$10,150,000**

5227-110-0001-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-018-BBA-BR-2016-L **Strengthening Law Enforcement and Community Relations Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the Administration's proposal to provide grants intended to strengthen the relationship between communities and law enforcement.		The Legislature rejected the Administration's proposal to provide grants intended to strengthen the relationship between communities and law enforcement.	
	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						
4945 Corrections Planning and Grant Programs	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 5227-110-0001-2016	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**

5227-111-0001-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-047-BCP-BR-2016-L

Augmentation for the BSCC Proposition 47 Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).		The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).	
	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 5227-111-0001-2016	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**

5227-601-0001-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-007-BCP-BR-2016-L **Law Enforcement Assisted Diversion Pilot**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated funding for a Law Enforcement Assisted Diversion pilot program.		The Legislature allocated funding for a Law Enforcement Assisted Diversion pilot program.	
	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						
4945 Corrections Planning and Grant 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 5227-601-0001-2016	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**

5227-601-3287-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-047-BBA-BR-2016-MR **Proposition 47 General Fund Transfer**

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Total Category Changes	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Total Program Changes	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**
Fund Changes						
Amount Funded by 5227-601-3287-2016	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Net Impact to Item	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**

5227-611-0001-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-047-BBA-BR-2016-MR **Proposition 47 General Fund Transfer**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Total Category Changes	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Total Program Changes	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**
Fund Changes						
Amount Funded by 5227-611-0001-2016	0.0	6,602,000	0.0	6,602,000	0.0	6,602,000
Net Impact to Item	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**	**0.0**	**$6,602,000**

5227-695-3286-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5227-047-BBA-BR-2016-MR **Proposition 47 General Fund Transfer**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-6,602,000	0.0	-6,602,000	0.0	-6,602,000
Total Category Changes	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**
Program Changes						
4945 Corrections Planning and Grant Programs	0.0	-6,602,000	0.0	-6,602,000	0.0	-6,602,000
Total Program Changes	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**
Fund Changes						
Amount Funded by 5227-695-3286-2016	0.0	-6,602,000	0.0	-6,602,000	0.0	-6,602,000
Net Impact to Item	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**	**0.0**	**$-6,602,000**

5227-696-3287-2016
PROP 98: N

DEPT: Board of State and Community Corrections
LOCAL ASSISTANCE

5227-047-BCP-BR-2016-L

Augmentation for the BSCC Proposition 47 Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).		The Legislature allocated funding to increase grants to public agencies aimed at supporting mental health treatment, substance abuse treatment, and diversion for people in the criminal justice system, with an emphasis on programs that reduce recidivism of people convicted of less serious crimes and those who have substance abuse and mental health problems, as authorized by Chapter 438, Statutes of 2015 (AB 1056).	
	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 5227-696-3287-2016	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**

5227-801-0668-2016 **DEPT: Board of State and Community Corrections**
PROP 98: N CAPITAL OUTLAY

5227-800-COBCP-BR-2016-L **0001041 - Statewide: Adult Local Criminal Justice Facilities (2016)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative Change		Legislative Change	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	0	0.0	270,000,000	0.0	270,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$270,000,000**	**0.0**	**$270,000,000**
Program Changes						
4960 Capital Outlay	0.0	0	0.0	270,000,000	0.0	270,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$270,000,000**	**0.0**	**$270,000,000**
Project Changes						
0001041 Statewide: Adult Local Criminal Justice Facilities (2016)	0.0	0	0.0	270,000,000	0.0	270,000,000
Various Items	0.0	0	0.0	270,000,000	0.0	270,000,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$270,000,000**	**0.0**	**$270,000,000**
Fund Changes						
Amount Funded by 5227-801-0668-2016	0.0	0	0.0	270,000,000	0.0	270,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$270,000,000**	**0.0**	**$270,000,000**

Department of Finance
2016-17
Final Change Book

5396-601-3221-2013 **DEPT: Trial Court Security 2011 Realignment**
PROP 98: N LOCAL ASSISTANCE

5396-401-BBA-BR-2016-MR **5396 Trial Court Security (Local Assistance)**

	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	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Total Category Changes	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**
Program Changes						
5010 Trial Court Security Subaccount	0.0	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Total Program Changes	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**
Fund Changes						
Amount Funded by 5396-601-3221-2013	0.0	-1,562,000	0.0	-1,562,000	0.0	-1,562,000
Net Impact to Item	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**	**0.0**	**$-1,562,000**

Department of Finance
2016-17
Final Change Book

5396-601-3234-2013 **DEPT: Trial Court Security 2011 Realignment**
PROP 98: N LOCAL ASSISTANCE

5396-401-BBA-BR-2016-MR **5396 Trial Court Security (Local Assistance)**

	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	-179,000	0.0	-179,000	0.0	-179,000
Total Category Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Program Changes						
5010 Trial Court Security Subaccount	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Fund Changes						
Amount Funded by 5396-601-3234-2013	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
2016-17
Final Change Book

5496-601-3223-2013 **DEPT: Local Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5496-401-BBA-BR-2016-MR **5496 Local Community Corrections (Local Assistance)**

	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	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Total Category Changes	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**
Program Changes						
5100 Community Corrections Subaccount	0.0	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Total Program Changes	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**
Fund Changes						
Amount Funded by 5496-601-3223-2013	0.0	-11,709,000	0.0	-11,709,000	0.0	-11,709,000
Net Impact to Item	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**	**0.0**	**$-11,709,000**

Department of Finance
2016-17
Final Change Book

5496-601-3233-2013 **DEPT: Local Community Corrections**
PROP 98: N LOCAL ASSISTANCE

5496-401-BBA-BR-2016-MR **5496 Local Community Corrections (Local Assistance)**

	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	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Category Changes	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**
Program Changes						
5100 Community Corrections Subaccount	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Total Program Changes	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**
Fund Changes						
Amount Funded by 5496-601-3233-2013	0.0	-1,342,000	0.0	-1,342,000	0.0	-1,342,000
Net Impact to Item	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**	**0.0**	**$-1,342,000**

5596-601-3224-2013 **DEPT: District Attorney and Public Defender Services**
PROP 98: N LOCAL ASSISTANCE

5596-401-BBA-BR-2016-MR **5596 District Attorney and Public Defender Services (Local Assistance)**

	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	-780,000	0.0	-780,000	0.0	-780,000
Total Category Changes	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	-780,000	0.0	-780,000	0.0	-780,000
Total Program Changes	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**
Fund Changes						
Amount Funded by 5596-601-3224-2013	0.0	-780,000	0.0	-780,000	0.0	-780,000
Net Impact to Item	**0.0**	**$-780,000**	**0.0**	**$-780,000**	**0.0**	**$-780,000**

Department of Finance
2016-17
Final Change Book

5596-601-3232-2013 **DEPT: District Attorney and Public Defender Services**
PROP 98: N LOCAL ASSISTANCE

5596-401-BBA-BR-2016-MR **5596 District Attorney and Public Defender Services (Local Assistance)**

	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	-89,000	0.0	-89,000	0.0	-89,000
Total Category Changes	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**
Program Changes						
5120 District Attorney and Public Defender Services Subaccount	0.0	-89,000	0.0	-89,000	0.0	-89,000
Total Program Changes	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**
Fund Changes						
Amount Funded by 5596-601-3232-2013	0.0	-89,000	0.0	-89,000	0.0	-89,000
Net Impact to Item	**0.0**	**$-89,000**	**0.0**	**$-89,000**	**0.0**	**$-89,000**

Department of Finance
2016-17
Final Change Book

5696-601-3226-2013 **DEPT: Juvenile Justice Programs**
PROP 98: N LOCAL ASSISTANCE

5696-401-BBA-BR-2016-MR **5696 Juvenile Justice Programs (Local Assistance)**

	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	-86,000	0.0	-86,000	0.0	-86,000
Total Category Changes	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**
Program Changes						
5140 Juvenile Justice Programs	0.0	-86,000	0.0	-86,000	0.0	-86,000
Total Program Changes	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**
Fund Changes						
Amount Funded by 5696-601-3226-2013	0.0	-86,000	0.0	-86,000	0.0	-86,000
Net Impact to Item	**0.0**	**$-86,000**	**0.0**	**$-86,000**	**0.0**	**$-86,000**

Department of Finance
2016-17
Final Change Book

5696-601-3227-2013 **DEPT: Juvenile Justice Programs**
PROP 98: N LOCAL ASSISTANCE

5696-401-BBA-BR-2016-MR **5696 Juvenile Justice Programs (Local Assistance)**

	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	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Total Category Changes	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**
Program Changes						
5140 Juvenile Justice Programs	0.0	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Total Program Changes	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**
Fund Changes						
Amount Funded by 5696-601-3227-2013	0.0	-1,475,000	0.0	-1,475,000	0.0	-1,475,000
Net Impact to Item	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**	**0.0**	**$-1,475,000**

Department of Finance
2016-17
Final Change Book

5696-601-3230-2013 **DEPT: Juvenile Justice Programs**
PROP 98: N LOCAL ASSISTANCE

5696-401-BBA-BR-2016-MR **5696 Juvenile Justice Programs (Local Assistance)**

	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	-179,000	0.0	-179,000	0.0	-179,000
Total Category Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Program Changes						
5140 Juvenile Justice Programs	0.0	-179,000	0.0	-179,000	0.0	-179,000
Total Program Changes	**0.0**	**$-179,000**	**0.0**	**$-179,000**	**0.0**	**$-179,000**
Fund Changes						
Amount Funded by 5696-601-3230-2013	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
2016-17
Final Change Book

5796-601-3231-2014 **DEPT: Enhancing Law Enforcement Activitites Growth**
PROP 98: N LOCAL ASSISTANCE

5796-401-BBA-BR-2016-MR **5796 Enhancing Law Enforcement Activities Growth (Local Assistance)**

	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	35,011,000	0.0	35,011,000	0.0	35,011,000
Total Category Changes	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**
Program Changes						
5160 Enhancing Law Enforcement Activities Growth Subaccount	0.0	35,011,000	0.0	35,011,000	0.0	35,011,000
Total Program Changes	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**
Fund Changes						
Amount Funded by 5796-601-3231-2014	0.0	35,011,000	0.0	35,011,000	0.0	35,011,000
Net Impact to Item	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**	**0.0**	**$35,011,000**

6100-001-0001-2015
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-100-BCP-BR-2016-MR

Add One-Time Reappropriation for Sex Abuse/Sex Trafficking Prevention Expert

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate funding for a contract with a sex abuse/sex trafficking prevention expert as part of the Health Framework revision. See Item 6100-491 for provisional language.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	135,000	0.0	135,000	0.0	135,000
Total Category Changes	**0.0**	**$135,000**	**0.0**	**$135,000**	**0.0**	**$135,000**
Program Changes						
5205 Instructional Support	0.0	135,000	0.0	135,000	0.0	135,000
5205010 Curriculum Services	0.0	135,000	0.0	135,000	0.0	135,000
Total Program Changes	**0.0**	**$135,000**	**0.0**	**$135,000**	**0.0**	**$135,000**
Fund Changes						
Amount Funded by 6100-001-0001-2015	0.0	135,000	0.0	135,000	0.0	135,000
Net Impact to Item	**0.0**	**$135,000**	**0.0**	**$135,000**	**0.0**	**$135,000**

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-099-BCP-BR-2016-MR

Add Funding for the Instructional Quality Commission

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time General Fund to support curriculum framework development activities of the Instructional Quality Commission. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	362,000	0.0	362,000	0.0	362,000
Total Category Changes	**0.0**	**$362,000**	**0.0**	**$362,000**	**0.0**	**$362,000**
Program Changes						
5205 Instructional Support	0.0	362,000	0.0	362,000	0.0	362,000
5205010 Curriculum Services	0.0	362,000	0.0	362,000	0.0	362,000
Total Program Changes	**0.0**	**$362,000**	**0.0**	**$362,000**	**0.0**	**$362,000**
Fund Changes						
Amount Funded by 6100-001-0001-2016	0.0	362,000	0.0	362,000	0.0	362,000
Net Impact to Item	**0.0**	**$362,000**	**0.0**	**$362,000**	**0.0**	**$362,000**

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-101-BCP-BR-2016-MR

Add Funding to Support Development, Implementation, and Maintenance of the State and Federal Accountability Systems

	May Revision	Conference Committee	Enacted Budget
Summary:	Add limited-term funding to support the development, implementation, and maintenance of the state and federal accountability systems. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	162,000	0.0	162,000	0.0	162,000
Staff Benefits	0.0	75,000	0.0	75,000	0.0	75,000
Operating Expenses and Equipment	0.0	14,000	0.0	14,000	0.0	14,000
Total Category Changes	**0.0**	**$251,000**	**0.0**	**$251,000**	**0.0**	**$251,000**
Program Changes						
5205 Instructional Support	0.0	251,000	0.0	251,000	0.0	251,000
5205010 Curriculum Services	0.0	251,000	0.0	251,000	0.0	251,000
Total Program Changes	**0.0**	**$251,000**	**0.0**	**$251,000**	**0.0**	**$251,000**
Fund Changes						
Amount Funded by 6100-001-0001-2016	0.0	251,000	0.0	251,000	0.0	251,000
Net Impact to Item	**0.0**	**$251,000**	**0.0**	**$251,000**	**0.0**	**$251,000**

6100-001-0001-2016 **DEPT: Department of Education**
PROP 98: N STATE OPERATIONS

6100-187-BCP-BR-2016-L **Add Funding for Full and Part-Day Kindergarten Program Study**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for the Superintendent of Public Instruction to estimate average costs associated with full-day and part-day kindergarten programs and recommend options for incentivizing full-day kindergarten.		Add one-time funding for the Superintendent of Public Instruction to estimate average costs associated with full-day and part-day kindergarten programs and recommend options for incentivizing full-day kindergarten.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	150,000	0.0	150,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$150,000**	**0.0**	**$150,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	150,000	0.0	150,000
5205010 Curriculum Services	0.0	0	0.0	150,000	0.0	150,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$150,000**	**0.0**	**$150,000**
Fund Changes						
Amount Funded by 6100-001-0001-2016	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
2016-17
Final Change Book

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-252-BCP-BR-2016-MR

Reschedule State Operations Funding from Special Program Support to Curriculum Services Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Transfer budget support funds from Special Program Support to Curriculum Services program.		Approve as Budgeted		Approve 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						
5205 Instructional Support	0.0	550,000	0.0	550,000	0.0	550,000
5205010 Curriculum Services	0.0	550,000	0.0	550,000	0.0	550,000
5210 Special Programs	0.0	-550,000	0.0	-550,000	0.0	-550,000
5210066 Special Program Support	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 6100-001-0001-2016	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
2016-17
Final Change Book

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-320-BCP-BR-2016-A1

Technical Adjustment to Schedules for Educator Effectiveness Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Technical adjustment to shift funds from Schedule (3) to Schedule (2) for the administration of the Educator Effectiveness Block Grant.		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
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5205 Instructional Support	0.0	54,000	0.0	54,000	0.0	54,000
5205010 Curriculum Services	0.0	54,000	0.0	54,000	0.0	54,000
5210 Special Programs	0.0	-54,000	0.0	-54,000	0.0	-54,000
5210066 Special Program Support	0.0	-54,000	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 6100-001-0001-2016	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
2016-17
Final Change Book

6100-001-0001-2016 **DEPT: Department of Education**
PROP 98: N STATE OPERATIONS

6100-408-BCP-BR-2016-L **Charter School Startup Grant Workload**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Provide one-time state operations funding to administer Charter School Startup Grant Program.		Provide one-time state operations funding to administer Charter School Startup Grant Program.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5205 Instructional Support	0.0	0	0.0	50,000	0.0	50,000
5205010 Curriculum Services	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 6100-001-0001-2016	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**

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-484-BCP-BR-2016-MR

Amend Provisional Language for the Distinguished After School Health Recognition Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend and add provisional language to specify that funding is for the Distinguished After School Health Recognition Program.	Approved as Budgeted	Approved as Budgeted

6100-001-0001-2016 **DEPT: Department of Education**
PROP 98: N STATE OPERATIONS

6100-535-BCP-BR-2016-L **Limited-Term State Operations Support for State Preschool Slots Added in the 2015-16 Budget Act**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Until June 30, 2018, increase Department of Education state operations funding by $248,000 to manage new State Preschool contracts provided by the 2015 Budget Act.		Until June 30, 2018, increase Department of Education state operations funding by $248,000 to manage new State Preschool contracts provided by the 2015 Budget Act.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	162,000	0.0	162,000
Staff Benefits	0.0	0	0.0	76,000	0.0	76,000
Operating Expenses and Equipment	0.0	0	0.0	10,000	0.0	10,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$248,000**	**0.0**	**$248,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	248,000	0.0	248,000
5210066 Special Program Support	0.0	0	0.0	248,000	0.0	248,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$248,000**	**0.0**	**$248,000**
Fund Changes						
Amount Funded by 6100-001-0001-2016	0.0	0	0.0	248,000	0.0	248,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$248,000**	**0.0**	**$248,000**

6100-001-0001-2016 **DEPT: Department of Education**
PROP 98: N STATE OPERATIONS

6100-801-BCP-BR-2016-GB **Add Limited-Term Funding for English Learner Program Monitoring and Technical Assistance**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add $105,000 to fully fund three Education Program Consultant positions.		Add $105,000 to fully fund three Education Program Consultant positions.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	186,000	0.0	242,000	0.0	242,000
Staff Benefits	0.0	87,000	0.0	113,000	0.0	113,000
Operating Expenses and Equipment	0.0	45,000	0.0	68,000	0.0	68,000
Total Category Changes	**0.0**	**$318,000**	**0.0**	**$423,000**	**0.0**	**$423,000**
Program Changes						
5205 Instructional Support	0.0	318,000	0.0	423,000	0.0	423,000
5205010 Curriculum Services	0.0	318,000	0.0	423,000	0.0	423,000
Total Program Changes	**0.0**	**$318,000**	**0.0**	**$423,000**	**0.0**	**$423,000**
Fund Changes						
Amount Funded by 6100-001-0001-2016	0.0	318,000	0.0	423,000	0.0	423,000
Net Impact to Item	**0.0**	**$318,000**	**0.0**	**$423,000**	**0.0**	**$423,000**

6100-001-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-819-BCP-BR-2016-MR

Support for Reviewing Various Uniform Complaint Procedure (UCP) Appeals

	May Revision	Conference Committee	Enacted Budget
Summary:	Add one-time funding for reviewing UCP appeals related to civil rights, physical education, lactation accommodations, foster and homeless youth rights, and courses without educational content. Add provisional language to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	200,000	0.0	200,000	0.0	200,000
Total Category Changes	**0.0**	**$200,000**	**0.0**	**$200,000**	**0.0**	**$200,000**
Program Changes						
5205 Instructional Support	0.0	200,000	0.0	200,000	0.0	200,000
5205010 Curriculum Services	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 6100-001-0001-2016	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**

6100-001-0890-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-102-BCP-BR-2016-A1

Enhanced Assessment Grant Funding for Career and College Indices

	May Revision	Conference Committee	Enacted Budget
Summary:	Add federal Enhanced Assessment Grant Funds for development of career and college readiness indices for high school assessments. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	126,000	0.0	126,000	0.0	126,000
Grants and Subventions	0.0	1,448,000	0.0	1,448,000	0.0	1,448,000
Total Category Changes	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**
Program Changes						
5205 Instructional Support	0.0	1,574,000	0.0	1,574,000	0.0	1,574,000
5205010 Curriculum Services	0.0	1,574,000	0.0	1,574,000	0.0	1,574,000
Total Program Changes	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**
Fund Changes						
Amount Funded by 6100-001-0890-2016	0.0	1,574,000	0.0	1,574,000	0.0	1,574,000
Net Impact to Item	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**	**0.0**	**$1,574,000**

6100-001-0890-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-245-BCP-BR-2016-A1

Adjust Federal Funds for Office of Administration Hearings Contract Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase program funding to reflect increased costs for special education dispute resolution services. Amend provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	2,653,000	0.0	2,653,000	0.0	2,653,000
Total Category Changes	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**
Program Changes						
5205 Instructional Support	0.0	2,653,000	0.0	2,653,000	0.0	2,653,000
5205010 Curriculum Services	0.0	2,653,000	0.0	2,653,000	0.0	2,653,000
Total Program Changes	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**
Fund Changes						
Amount Funded by 6100-001-0890-2016	0.0	2,653,000	0.0	2,653,000	0.0	2,653,000
Net Impact to Item	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**	**0.0**	**$2,653,000**

6100-001-0890-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-727-BCP-BR-2016-A1

Transfer the Commodity Supplemental Food Program to Department of Social Services (State Operations)

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease program funding and eliminate 1.0 position to reflect the permanent transfer of Commodity Supplemental Food Program to the Department of Social Services.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	-1.0	-59,000	-1.0	-59,000	-1.0	-59,000
Staff Benefits	0.0	-30,000	0.0	-30,000	0.0	-30,000
Operating Expenses and Equipment	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Category Changes	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**
Program Changes						
5210 Special Programs	-1.0	-108,000	-1.0	-108,000	-1.0	-108,000
5210066 Special Program Support	-1.0	-108,000	-1.0	-108,000	-1.0	-108,000
Total Program Changes	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**
Fund Changes						
Amount Funded by 6100-001-0890-2016	-1.0	-108,000	-1.0	-108,000	-1.0	-108,000
Net Impact to Item	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**	**-1.0**	**$-108,000**

6100-001-0890-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-748-BCP-BR-2016-MR

Remove Federal Funding for the Standardized Account Code Structure System Replacement Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove federal funding for the Standardized Account Code Structure system replacement project. Delete Provision 15 to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
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**	**$-3,600,000**
Program Changes						
5205 Instructional Support	0.0	-3,600,000	0.0	-3,600,000	0.0	-3,600,000
5205010 Curriculum Services	0.0	-3,600,000	0.0	-3,600,000	0.0	-3,600,000
Total Program Changes	**0.0**	**$-3,600,000**	**0.0**	**$-3,600,000**	**0.0**	**$-3,600,000**
Fund Changes						
Amount Funded by 6100-001-0890-2016	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**

6100-001-0890-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-826-BCP-BR-2016-L

Add Funding for Professional Development Video Series

	May Revision		Conference Committee		Enacted Budget	
Summary:			Approve carryover funding for the development of a professional development video series and to update the English Learner guidance publication. Add provisional language to conform to this action. See Item 6100-125-0890, Issue 816.		Approve carryover funding for the development of a professional development video series and to update the English Learner guidance publication. Add provisional language to conform to this action. See Item 6100-125-0890, Issue 816.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	1,246,000	0.0	1,246,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$1,246,000**	**0.0**	**$1,246,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	1,246,000	0.0	1,246,000
5205010 Curriculum Services	0.0	0	0.0	1,246,000	0.0	1,246,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$1,246,000**	**0.0**	**$1,246,000**
Fund Changes						
Amount Funded by 6100-001-0890-2016	0.0	0	0.0	1,246,000	0.0	1,246,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$1,246,000**	**0.0**	**$1,246,000**

6100-003-0001-2013
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-732-BCP-BR-2016-MR

Revert Reappropriation Funding for Standardized Account Code Structure Replacement Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert reappropriation funding for the Standardized Account Code Structure system replacement project (See related Item 6100-491, Issue 682 for conforming language).	Approved as Budgeted.	Approved as Budgeted.

	May Revision		Conference Committee		Enacted Budget	
	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**	**$-2,500,000**
Program Changes						
5205 Instructional Support	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
5205076 Standardized Account Code Structure	0.0	-2,500,000	0.0	-2,500,000	0.0	-2,500,000
Total Program Changes	**0.0**	**$-2,500,000**	**0.0**	**$-2,500,000**	**0.0**	**$-2,500,000**
Fund Changes						
Amount Funded by 6100-003-0001-2013	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**

6100-003-0001-2014
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-733 BCP-BR-2016-MR

Revert Reappropriation Funding for Standardized Account Code Structure Replacement Project

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revert reappropriation funding for the Standardized Account Code Structure system replacement project (See related item 6100-491, Issue 682 for conforming language).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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**	**$-1,100,000**
Program Changes						
5205 Instructional Support	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
5205076 Standardized Account Code Structure	0.0	-1,100,000	0.0	-1,100,000	0.0	-1,100,000
Total Program Changes	**0.0**	**$-1,100,000**	**0.0**	**$-1,100,000**	**0.0**	**$-1,100,000**
Fund Changes						
Amount Funded by 6100-003-0001-2014	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**

6100-005-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-270-BCP-BR-2016-L

Add Provisional Language to State Special Schools Support Budget

	May Revision	Conference Committee	Enacted Budget
Summary:		Add provisional language specifying that the State Special Schools spend $1.8 million of their support funds for deferred maintenance projects.	Add provisional language specifying that the State Special Schools spend $1.8 million of their support funds for deferred maintenance projects.

Department of Finance
2016-17
Final Change Book

6100-006-0001-2016 **DEPT: Department of Education**
PROP 98: Y STATE OPERATIONS

6100-782-BBA-BR-2016-GB **Budget Position Transparency**

	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	-60.6	-3,485,000	-60.6	-3,485,000	-60.6	-3,485,000
Total Category Changes	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**
Program Changes						
5200 Instruction	-60.6	-3,485,000	-60.6	-3,485,000	-60.6	-3,485,000
5200191 School for the Blind, Fremont	-13.8	-796,000	-13.8	-796,000	-13.8	-796,000
5200193 School for the Deaf, Fremont	-25.8	-1,487,000	-25.8	-1,487,000	-25.8	-1,487,000
5200195 School for the Deaf, Riverside	-10.5	-601,000	-10.5	-601,000	-10.5	-601,000
5200197 Diagnostic Centers	-10.5	-601,000	-10.5	-601,000	-10.5	-601,000
Total Program Changes	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**
Fund Changes						
Amount Funded by 6100-006-0001-2016	-60.6	-3,485,000	-60.6	-3,485,000	-60.6	-3,485,000
Net Impact to Item	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**	**-60.6**	**$-3,485,000**

6100-101-0231-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-741-BBA-BR-2016-MR

Increase Proposition 99 Tobacco-Use Prevention Education Program Funds (County Office of Education)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding to reflect increased revenue estimates for the Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	190,000	0.0	190,000	0.0	190,000
Total Category Changes	**0.0**	**$190,000**	**0.0**	**$190,000**	**0.0**	**$190,000**
Program Changes						
5205 Instructional Support	0.0	190,000	0.0	190,000	0.0	190,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	190,000	0.0	190,000	0.0	190,000
Total Program Changes	**0.0**	**$190,000**	**0.0**	**$190,000**	**0.0**	**$190,000**
Fund Changes						
Amount Funded by 6100-101-0231-2016	0.0	190,000	0.0	190,000	0.0	190,000
Net Impact to Item	**0.0**	**$190,000**	**0.0**	**$190,000**	**0.0**	**$190,000**

6100-101-3085-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-275-BCP-BR-2016-L

Multi-Tiered and Integrated Interventions Pilot Program

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt tbl for the $6 million in one-time Proposition 63 funds appropriated to CDE to develop a pilot program at certain schools to align practices that integrate mental health special education and school climate interventions.	Adopt tbl for the $6 million in one-time Proposition 63 funds appropriated to CDE to develop a pilot program at certain schools to align practices that integrate mental health special education and school climate interventions.

6100-102-0231-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-742-BBA-BR-2016-MR

Increase Proposition 99 Tobacco-Use Prevention Education Program Funds

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding to reflect increased revenue estimates for the Cigarette and Tobacco Products Surtax Fund (Proposition 99).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	568,000	0.0	568,000	0.0	568,000
Total Category Changes	**0.0**	**$568,000**	**0.0**	**$568,000**	**0.0**	**$568,000**
Program Changes						
5205 Instructional Support	0.0	568,000	0.0	568,000	0.0	568,000
5205027 Curriculum Services-Health and Physical Education-Drug Free Schools	0.0	568,000	0.0	568,000	0.0	568,000
Total Program Changes	**0.0**	**$568,000**	**0.0**	**$568,000**	**0.0**	**$568,000**
Fund Changes						
Amount Funded by 6100-102-0231-2016	0.0	568,000	0.0	568,000	0.0	568,000
Net Impact to Item	**0.0**	**$568,000**	**0.0**	**$568,000**	**0.0**	**$568,000**

6100-104-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-808-BCP-BR-2016-A1

Add One-Time Carryover for the Project AWARE Grant Program

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

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	975,000	0.0	975,000	0.0	975,000
Total Category Changes	**0.0**	**$975,000**	**0.0**	**$975,000**	**0.0**	**$975,000**
Program Changes						
5205 Instructional Support	0.0	975,000	0.0	975,000	0.0	975,000
5205025 Project AWARE Grant	0.0	975,000	0.0	975,000	0.0	975,000
Total Program Changes	**0.0**	**$975,000**	**0.0**	**$975,000**	**0.0**	**$975,000**
Fund Changes						
Amount Funded by 6100-104-0890-2016	0.0	975,000	0.0	975,000	0.0	975,000
Net Impact to Item	**0.0**	**$975,000**	**0.0**	**$975,000**	**0.0**	**$975,000**

Department of Finance
2016-17
Final Change Book

6100-112-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-406-BCP-BR-2016-MR

Carryover Federal Funds for the Charter Schools Program

Summary:

May Revision	Conference Committee	Enacted Budget
Increase funding to align to Public Charter Schools Grant Program carryover. Add provisional language to conform to this action.		

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	34,541,000	0.0	34,541,000	0.0	34,541,000
Total Category Changes	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**
Program Changes						
5205 Instructional Support	0.0	34,541,000	0.0	34,541,000	0.0	34,541,000
5205110 Public Charter Schools	0.0	34,541,000	0.0	34,541,000	0.0	34,541,000
Total Program Changes	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**
Fund Changes						
Amount Funded by 6100-112-0890-2016	0.0	34,541,000	0.0	34,541,000	0.0	34,541,000
Net Impact to Item	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**	**0.0**	**$34,541,000**

Department of Finance
2016-17
Final Change Book

6100-113-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-108-BCP-BR-2016-MR

Adjust General Fund for Student Assessment Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to conform to an increase in federal Title VI funds.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-153,000	0.0	-153,000	0.0	-153,000
Total Category Changes	**0.0**	**$-153,000**	**0.0**	**$-153,000**	**0.0**	**$-153,000**
Program Changes						
5205 Instructional Support	0.0	-153,000	0.0	-153,000	0.0	-153,000
5205208 California Student Assessment System	0.0	-153,000	0.0	-153,000	0.0	-153,000
Total Program Changes	**0.0**	**$-153,000**	**0.0**	**$-153,000**	**0.0**	**$-153,000**
Fund Changes						
Amount Funded by 6100-113-0001-2016	0.0	-153,000	0.0	-153,000	0.0	-153,000
Net Impact to Item	**0.0**	**$-153,000**	**0.0**	**$-153,000**	**0.0**	**$-153,000**

6100-113-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-115-BCP-BR-2016-L

Add Trailer Bill Language for a Single Test Delivery System

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to express legislative intent that computer-based assessments utilize the Smarter Balanced Technical Hosting Solution, to the extent possible.	Add trailer bill language to express legislative intent that computer-based assessments utilize the Smarter Balanced Technical Hosting Solution, to the extent possible.

6100-113-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-117-BCP-BR-2016-L

Add Supplemental Report Language for the Smarter Balanced Assessment Consortium Interim and Formative Assessment Tools

	May Revision	Conference Committee	Enacted Budget
Summary:		Add supplemental report language directing the State Department of Education to report to the Legislature with options for making the Smarter Balanced Assessment Consortium interim and formative assessment tools more accessible and user friendly for teachers and parents.	Add supplemental report language directing the State Department of Education to report to the Legislature with options for making the Smarter Balanced Assessment Consortium interim and formative assessment tools more accessible and user friendly for teachers and parents.

Department of Finance
2016-17
Final Change Book

6100-113-0890-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-103-BCP-BR-2016-MR **Adjust Federal Funds for Student Assessment Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Align program funding 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	153,000	0.0	153,000	0.0	153,000
Total Category Changes	**0.0**	**$153,000**	**0.0**	**$153,000**	**0.0**	**$153,000**
Program Changes						
5205 Instructional Support	0.0	153,000	0.0	153,000	0.0	153,000
5205208 California Student Assessment System	0.0	153,000	0.0	153,000	0.0	153,000
Total Program Changes	**0.0**	**$153,000**	**0.0**	**$153,000**	**0.0**	**$153,000**
Fund Changes						
Amount Funded by 6100-113-0890-2016	0.0	153,000	0.0	153,000	0.0	153,000
Net Impact to Item	**0.0**	**$153,000**	**0.0**	**$153,000**	**0.0**	**$153,000**

6100-119-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-822-BCP-BR-2016-MR

Cost-of-Living Adjustment for Foster Youth Services Coordinating Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-119,000	0.0	-119,000	0.0	-119,000
Total Category Changes	**0.0**	**$-119,000**	**0.0**	**$-119,000**	**0.0**	**$-119,000**
Program Changes						
5205 Instructional Support	0.0	-119,000	0.0	-119,000	0.0	-119,000
5205086 Educational Services for Foster Youth	0.0	-119,000	0.0	-119,000	0.0	-119,000
Total Program Changes	**0.0**	**$-119,000**	**0.0**	**$-119,000**	**0.0**	**$-119,000**
Fund Changes						
Amount Funded by 6100-119-0001-2016	0.0	-119,000	0.0	-119,000	0.0	-119,000
Net Impact to Item	**0.0**	**$-119,000**	**0.0**	**$-119,000**	**0.0**	**$-119,000**

6100-119-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-825-BCP-BR-2016-L

Trailer Bill Language for the Foster Youth Services Coordinating Program

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt trailer bill language to be refined as necessary.	Adopt trailer bill language to be refined as necessary.

Department of Finance
2016-17
Final Change Book

6100-119-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-809-BCP-BR-2016-A1

Adjust Federal Funds for the Neglected and Delinquent Children Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a reduction 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	-353,000	0.0	-353,000	0.0	-353,000
Total Category Changes	**0.0**	**$-353,000**	**0.0**	**$-353,000**	**0.0**	**$-353,000**
Program Changes						
5200 Instruction	0.0	-353,000	0.0	-353,000	0.0	-353,000
5200137 Title I: Program for Neglected and Delinquent Children	0.0	-353,000	0.0	-353,000	0.0	-353,000
Total Program Changes	**0.0**	**$-353,000**	**0.0**	**$-353,000**	**0.0**	**$-353,000**
Fund Changes						
Amount Funded by 6100-119-0890-2016	0.0	-353,000	0.0	-353,000	0.0	-353,000
Net Impact to Item	**0.0**	**$-353,000**	**0.0**	**$-353,000**	**0.0**	**$-353,000**

6100-125-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-810-BCP-BR-2016-A1

Adjust Federal Funds for the Migrant Education Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a $7,301,000 increase to the available federal grant award and $7.0 million in one-time carryover. Add provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	14,301,000	0.0	14,301,000	0.0	14,301,000
Total Category Changes	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**
Program Changes						
5200 Instruction	0.0	14,301,000	0.0	14,301,000	0.0	14,301,000
5200111 Title I: Elementary and Secondary Education Act, Migrant Education	0.0	14,301,000	0.0	14,301,000	0.0	14,301,000
Total Program Changes	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**
Fund Changes						
Amount Funded by 6100-125-0890-2016	0.0	14,301,000	0.0	14,301,000	0.0	14,301,000
Net Impact to Item	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**	**0.0**	**$14,301,000**

6100-125-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-811-BCP-BR-2016-A1

Adjust Federal Funds for the Migrant Education State Level Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a reduction 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	-7,020,000	0.0	-7,020,000	0.0	-7,020,000
Total Category Changes	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**
Program Changes						
5205 Instructional Support	0.0	-7,020,000	0.0	-7,020,000	0.0	-7,020,000
5205015 ESEA Title I, Migrant Education State Level Activities	0.0	-7,020,000	0.0	-7,020,000	0.0	-7,020,000
Total Program Changes	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**
Fund Changes						
Amount Funded by 6100-125-0890-2016	0.0	-7,020,000	0.0	-7,020,000	0.0	-7,020,000
Net Impact to Item	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**	**0.0**	**$-7,020,000**

6100-125-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-812-BCP-BR-2016-A1

Adjust Federal Funds for the English Language Acquisition Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a $2,612,000 increase to the available federal grant award and $2.5 million in one-time carryover. Add provisional language to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	5,112,000	0.0	5,112,000	0.0	5,112,000
Total Category Changes	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**
Program Changes						
5205 Instructional Support	0.0	5,112,000	0.0	5,112,000	0.0	5,112,000
5205019 Title III, Language Acquisition	0.0	5,112,000	0.0	5,112,000	0.0	5,112,000
Total Program Changes	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**
Fund Changes						
Amount Funded by 6100-125-0890-2016	0.0	5,112,000	0.0	5,112,000	0.0	5,112,000
Net Impact to Item	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**	**0.0**	**$5,112,000**

6100-125-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-816-BCP-BR-2016-MR

Adjust Federal Funds for the English Language Acquisition Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect one-time carryover. Add provisional language to conform to this action.		Reject the proposal and augment state operations funding for a professional development video series. See Item 6100-001-0890, Issue 826.		Reject the proposal and augment state operations funding for a professional development video series. See Item 6100-001-0890, Issue 826.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,246,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$1,246,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5205 Instructional Support	0.0	1,246,000	0.0	0	0.0	0
5205019 Title III, Language Acquisition	0.0	1,246,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$1,246,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-125-0890-2016	0.0	1,246,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$1,246,000**	**0.0**	**$0**	**0.0**	**$0**

6100-134-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-104-BCP-BR-2016-A1

Adjust Federal Funds for the Basic Elementary and Secondary Education Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a $109,755,000 increase to the available federal grant award, and $29.1 million in one-time carryover. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	138,855,000	0.0	138,855,000	0.0	138,855,000
Total Category Changes	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**
Program Changes						
5200 Instruction	0.0	138,855,000	0.0	138,855,000	0.0	138,855,000
5200135 Title 1--Elementary and Secondary Education Act	0.0	138,855,000	0.0	138,855,000	0.0	138,855,000
Total Program Changes	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**
Fund Changes						
Amount Funded by 6100-134-0890-2016	0.0	138,855,000	0.0	138,855,000	0.0	138,855,000
Net Impact to Item	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**	**0.0**	**$138,855,000**

6100-134-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-105-BCP-BR-2016-A1

Adjust Federal Funds for the School Improvement Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect $1,480,000 in one-time carryover and a $150,000 increase to the available federal grant award. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
Total Category Changes	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**
Program Changes						
5200 Instruction	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
5200099 School Improvement Grant	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
Total Program Changes	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**
Fund Changes						
Amount Funded by 6100-134-0890-2016	0.0	1,630,000	0.0	1,630,000	0.0	1,630,000
Net Impact to Item	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**	**0.0**	**$1,630,000**

6100-134-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-106-BCP-BR-2016-A1

Adjust Federal Funds for the Local Educational Agency Corrective Action Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a decrease in the amount that needs to be set aside for purposes of corrective action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	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**	**$-28,000,000**
Program Changes						
5200 Instruction	0.0	-28,000,000	0.0	-28,000,000	0.0	-28,000,000
5200115 Corrective Action Local Educational Agencies	0.0	-28,000,000	0.0	-28,000,000	0.0	-28,000,000
Total Program Changes	**0.0**	**$-28,000,000**	**0.0**	**$-28,000,000**	**0.0**	**$-28,000,000**
Fund Changes						
Amount Funded by 6100-134-0890-2016	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**

6100-136-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-813-BCP-BR-2016-A1

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a $617,000 increase to the available federal grant award and $193,000 in one-time carryover. Add provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	810,000	0.0	810,000	0.0	810,000
Total Category Changes	**0.0**	**$810,000**	**0.0**	**$810,000**	**0.0**	**$810,000**
Program Changes						
5200 Instruction	0.0	810,000	0.0	810,000	0.0	810,000
5200139 McKinney-Vento Homeless Children Education	0.0	810,000	0.0	810,000	0.0	810,000
Total Program Changes	**0.0**	**$810,000**	**0.0**	**$810,000**	**0.0**	**$810,000**
Fund Changes						
Amount Funded by 6100-136-0890-2016	0.0	810,000	0.0	810,000	0.0	810,000
Net Impact to Item	**0.0**	**$810,000**	**0.0**	**$810,000**	**0.0**	**$810,000**

6100-137-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-814-BCP-BR-2016-A1

Adjust Federal Funds for the Rural and Low Income Schools Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect an increase 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	131,000	0.0	131,000	0.0	131,000
Total Category Changes	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**
Program Changes						
5205 Instructional Support	0.0	131,000	0.0	131,000	0.0	131,000
5205023 Rural and Low-Income Schools Grant	0.0	131,000	0.0	131,000	0.0	131,000
Total Program Changes	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**
Fund Changes						
Amount Funded by 6100-137-0890-2016	0.0	131,000	0.0	131,000	0.0	131,000
Net Impact to Item	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**

Department of Finance
2016-17
Final Change Book

6100-139-8080-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-407-BCP-BR-2016-MR **Adjust Proposition 39 Allocation for Energy Efficiency Grants**

Summary: Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Total Category Changes	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Total Program Changes	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**
Fund Changes						
Amount Funded by 6100-139-8080-2016	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Net Impact to Item	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**

6100-150-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-824-BCP-BR-2016-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	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**	**$-3,000**
Program Changes						
5200 Instruction	0.0	-3,000	0.0	-3,000	0.0	-3,000
5200131 American Indian Early Childhood Education Program	0.0	-3,000	0.0	-3,000	0.0	-3,000
Total Program Changes	**0.0**	**$-3,000**	**0.0**	**$-3,000**	**0.0**	**$-3,000**
Fund Changes						
Amount Funded by 6100-150-0001-2016	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**

6100-151-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-823-BCP-BR-2016-MR

Cost-of-Living Adjustment for American Indian Education Centers

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Category Changes	**0.0**	**$-19,000**	**0.0**	**$-19,000**	**0.0**	**$-19,000**
Program Changes						
5200 Instruction	0.0	-19,000	0.0	-19,000	0.0	-19,000
5200127 California American Indian Education Centers	0.0	-19,000	0.0	-19,000	0.0	-19,000
Total Program Changes	**0.0**	**$-19,000**	**0.0**	**$-19,000**	**0.0**	**$-19,000**
Fund Changes						
Amount Funded by 6100-151-0001-2016	0.0	-19,000	0.0	-19,000	0.0	-19,000
Net Impact to Item	**0.0**	**$-19,000**	**0.0**	**$-19,000**	**0.0**	**$-19,000**

6100-156-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-501-BCP-BR-2016-L

Remove Provisional Reporting Language: WIOA Activities

	May Revision	Conference Committee	Enacted Budget
Summary:		Remove provisional reporting language for federal Workforce Innovation and Opportunity Act grantees.	Remove provisional reporting language for federal Workforce Innovation and Opportunity Act grantees.

6100-156-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-549-BCP-BR-2016-A1

Adjust Federal Funds for the Adult Education Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a $2,290,000 increase to the available federal grant award and $6.5 million in one-time carryover. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
Total Category Changes	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**
Program Changes						
5200 Instruction	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
5200162 Adult Education	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
Total Program Changes	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**
Fund Changes						
Amount Funded by 6100-156-0890-2016	0.0	8,790,000	0.0	8,790,000	0.0	8,790,000
Net Impact to Item	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**	**0.0**	**$8,790,000**

6100-158-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-485-BCP-BR-2016-MR

Amend Provisional Language for Adults in Correctional Facilities

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to correct the year of reimbursement.	Approved as Budgeted	Approved as Budgeted

6100-158-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-504-BCP-BR-2016-MR

Cost-of-Living Adjustment: Adults in Correctional Facilities

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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**	**$-71,000**
Program Changes						
5200 Instruction	0.0	-71,000	0.0	-71,000	0.0	-71,000
5200163 Adults in Correctional Facilities Program	0.0	-71,000	0.0	-71,000	0.0	-71,000
Total Program Changes	**0.0**	**$-71,000**	**0.0**	**$-71,000**	**0.0**	**$-71,000**
Fund Changes						
Amount Funded by 6100-158-0001-2016	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
2016-17
Final Change Book

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-260-BCP-BR-2016-MR

Growth Adjustment for Special Education Program for Individuals with Exceptional Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease funding for special education program for individuals with exceptional needs due to lower statewide average daily attendance. Amend provisional language to conform to this action.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-3,209,000	0.0	-3,209,000	0.0	-3,209,000
Total Category Changes	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**
Program Changes						
5200 Instruction	0.0	-3,209,000	0.0	-3,209,000	0.0	-3,209,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-3,209,000	0.0	-3,209,000	0.0	-3,209,000
Total Program Changes	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**
Fund Changes						
Amount Funded by 6100-161-0001-2016	0.0	-3,209,000	0.0	-3,209,000	0.0	-3,209,000
Net Impact to Item	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**	**0.0**	**$-3,209,000**

Department of Finance
2016-17
Final Change Book

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-261-BCP-BR-2016-MR

Growth Adjustment for Early Education Program for Individuals with Exceptional Needs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease funding for early education program for individuals with exceptional needs due to lower statewide average daily attendance. Amend provisional language to conform to this action.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Category Changes	**0.0**	**$-78,000**	**0.0**	**$-78,000**	**0.0**	**$-78,000**
Program Changes						
5200 Instruction	0.0	-78,000	0.0	-78,000	0.0	-78,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-78,000	0.0	-78,000	0.0	-78,000
Total Program Changes	**0.0**	**$-78,000**	**0.0**	**$-78,000**	**0.0**	**$-78,000**
Fund Changes						
Amount Funded by 6100-161-0001-2016	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**

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-262-BCP-BR-2016-MR

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

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.		Approve as Budgeted		Approve as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-17,227,000	0.0	-17,227,000	0.0	-17,227,000
Total Category Changes	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**
Program Changes						
5200 Instruction	0.0	-17,227,000	0.0	-17,227,000	0.0	-17,227,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	-17,227,000	0.0	-17,227,000	0.0	-17,227,000
Total Program Changes	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**
Fund Changes						
Amount Funded by 6100-161-0001-2016	0.0	-17,227,000	0.0	-17,227,000	0.0	-17,227,000
Net Impact to Item	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**	**0.0**	**$-17,227,000**

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-263-BCP-BR-2016-MR

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.	Approve as Budgeted	Approve as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-417,000	0.0	-417,000	0.0	-417,000
Total Category Changes	**0.0**	**$-417,000**	**0.0**	**$-417,000**	**0.0**	**$-417,000**
Program Changes						
5200 Instruction	0.0	-417,000	0.0	-417,000	0.0	-417,000
5200217 Early Education Program for Individuals with Exceptional Needs	0.0	-417,000	0.0	-417,000	0.0	-417,000
Total Program Changes	**0.0**	**$-417,000**	**0.0**	**$-417,000**	**0.0**	**$-417,000**
Fund Changes						
Amount Funded by 6100-161-0001-2016	0.0	-417,000	0.0	-417,000	0.0	-417,000
Net Impact to Item	**0.0**	**$-417,000**	**0.0**	**$-417,000**	**0.0**	**$-417,000**

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-265-BCP-BR-2016-MR

Augment Special Education Programs for Exceptional Children Due to Revised Property Tax Estimates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for special education to reflect lower property tax estimates.		Adjust special education funding to conform to Conference Proposition 98 package.		Adjust special education funding to conform to Conference Proposition 98 package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	36,138,000	0.0	34,998,000	0.0	34,998,000
Total Category Changes	**0.0**	**$36,138,000**	**0.0**	**$34,998,000**	**0.0**	**$34,998,000**
Program Changes						
5200 Instruction	0.0	36,138,000	0.0	34,998,000	0.0	34,998,000
5200201 Special Education Program for Individuals with Exceptional Needs	0.0	36,138,000	0.0	34,998,000	0.0	34,998,000
Total Program Changes	**0.0**	**$36,138,000**	**0.0**	**$34,998,000**	**0.0**	**$34,998,000**
Fund Changes						
Amount Funded by 6100-161-0001-2016	0.0	36,138,000	0.0	34,998,000	0.0	34,998,000
Net Impact to Item	**0.0**	**$36,138,000**	**0.0**	**$34,998,000**	**0.0**	**$34,998,000**

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-272-BCP-BR-2016-L

Approve Trailer Bill Language for Special Education Redevelopment Agency Backfill

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language for special education redevelopment agency revenue backfill.	Add trailer bill language for special education redevelopment agency revenue backfill.

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-273-BCP-BR-2016-L

Add Trailer Bill Language for Special Education Out-of-Home Care Program

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to reflect anticipated changes in funding for the Out-of-Home Care program for foster youth with exceptional needs.	Add trailer bill language to reflect anticipated changes in funding for the Out-of-Home Care program for foster youth with exceptional needs.

6100-161-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-274-BCP-BR-2016-L

Add Trailer Bill Language to Eliminate Education Code Section 56366.3 Regarding Former Employees of LEAs Who Work for a Non-Public Agency

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to eliminate statute regarding former LEA employees providing special education services who work for a non-public agency.	Add trailer bill language to eliminate statute regarding former LEA employees providing special education services who work for a non-public agency.

Department of Finance
2016-17
Final Change Book

6100-161-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-250-BCP-BR-2016-A1

Adjust Federal Funds for the State Improvement Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect one-time carryover funds. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	415,000	0.0	415,000	0.0	415,000
Total Category Changes	**0.0**	**$415,000**	**0.0**	**$415,000**	**0.0**	**$415,000**
Program Changes						
5200 Instruction	0.0	415,000	0.0	415,000	0.0	415,000
5200213 State Improvement Grant, IDEA Special Education	0.0	415,000	0.0	415,000	0.0	415,000
Total Program Changes	**0.0**	**$415,000**	**0.0**	**$415,000**	**0.0**	**$415,000**
Fund Changes						
Amount Funded by 6100-161-0890-2016	0.0	415,000	0.0	415,000	0.0	415,000
Net Impact to Item	**0.0**	**$415,000**	**0.0**	**$415,000**	**0.0**	**$415,000**

6100-161-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-251-BCP-BR-2016-A1

Carryover Federal Funds for the Individuals with Disabilities Education Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect one-time carryover funds. Add provisional language to conform to this action.		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						
5200 Instruction	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5200203 Local Agency Entitlements, IDEA Special Education	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 6100-161-0890-2016	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**

6100-161-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-252-BCP-BR-2016-A1

Carryover Federal Funds for the Newborn Hearing Screening Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect one-time carryover funds. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	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						
5205 Instructional Support	0.0	25,000	0.0	25,000	0.0	25,000
5205231 Supplemental Grants: Newborn Hearing Screening Grants	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 6100-161-0890-2016	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
2016-17
Final Change Book

6100-161-0890-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-253-BCP-BR-2016-A1 **Adjust Federal Funds for the Individuals with Disabilities Education Act Preschool Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect an increase 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	1,832,000	0.0	1,832,000	0.0	1,832,000
Total Category Changes	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**
Program Changes						
5200 Instruction	0.0	1,832,000	0.0	1,832,000	0.0	1,832,000
5200211 Preschool Grant Program, IDEA Special Education	0.0	1,832,000	0.0	1,832,000	0.0	1,832,000
Total Program Changes	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**
Fund Changes						
Amount Funded by 6100-161-0890-2016	0.0	1,832,000	0.0	1,832,000	0.0	1,832,000
Net Impact to Item	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**	**0.0**	**$1,832,000**

6100-161-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-254-BCP-BR-2016-A1

Adjust Federal Funds for the Individuals With Disabilities Education Act

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase program funding to reflect an increase 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	36,368,000	0.0	36,368,000	0.0	36,368,000
Total Category Changes	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**
Program Changes						
5200 Instruction	0.0	36,368,000	0.0	36,368,000	0.0	36,368,000
5200203 Local Agency Entitlements, IDEA Special Education	0.0	36,368,000	0.0	36,368,000	0.0	36,368,000
Total Program Changes	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**
Fund Changes						
Amount Funded by 6100-161-0890-2016	0.0	36,368,000	0.0	36,368,000	0.0	36,368,000
Net Impact to Item	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**	**0.0**	**$36,368,000**

6100-166-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-107-BCP-BR-2016-A1

Adjust Federal Funds for the Vocational Education Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect $14,535,000 in one-time carryover and a $3,558,000 reduction to the available federal grant award. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	10,977,000	0.0	10,977,000	0.0	10,977,000
Total Category Changes	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**
Program Changes						
5200 Instruction	0.0	10,977,000	0.0	10,977,000	0.0	10,977,000
5200223 Vocational Education	0.0	10,977,000	0.0	10,977,000	0.0	10,977,000
Total Program Changes	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**
Fund Changes						
Amount Funded by 6100-166-0890-2016	0.0	10,977,000	0.0	10,977,000	0.0	10,977,000
Net Impact to Item	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**	**0.0**	**$10,977,000**

6100-170-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-097-BCP-BR-2016-A1

Add Reimbursements for the Career Technical Education Pathways Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add reimbursements for the Career Technical Education Pathways Program. Add item and provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	15,360,000	0.0	15,360,000	0.0	15,360,000
Total Category Changes	**0.0**	**$15,360,000**	**0.0**	**$15,360,000**	**0.0**	**$15,360,000**
Program Changes						
5205 Instructional Support	0.0	15,360,000	0.0	15,360,000	0.0	15,360,000
5205092 Career Technical Education Initiative	0.0	15,360,000	0.0	15,360,000	0.0	15,360,000
Total Program Changes	**0.0**	**$15,360,000**	**0.0**	**$15,360,000**	**0.0**	**$15,360,000**
Fund Changes						
Amount Funded by 6100-170-0001-2016	0.0	15,360,000	0.0	15,360,000	0.0	15,360,000
Reimbursements to 5205 Instructional Support	0.0	-15,360,000	0.0	-15,360,000	0.0	-15,360,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6100-172-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-401-BCP-BR-2016-MR

Adjust Funding for College Planning Website and Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for college planning website and services. Amend provisional language to conform to this action.		Approve funding, but amend provision related to report.		Approve funding, but amend provision related to report.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Total Category Changes	**0.0**	**$2,000,000**	**0.0**	**$2,000,000**	**0.0**	**$2,000,000**
Program Changes						
5205 Instructional Support	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
5205227 Student Friendly Services	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 6100-172-0001-2016	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**

6100-182-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-050-BCP-BR-2016-MR

Add Provisional Language for the K-12 High Speed Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to require the K-12 High Speed Network (HSN) to submit quarterly reports to the Department of Finance on E-rate subsidies received as a result of the broadband infrastructure improvement grants (BIIG), and to require the approval of the Department of Finance before the HSN can use subsidy funds received as a result of the BIIG program.	Approved as Budgeted.	Approved as Budgeted.

6100-182-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-683-BCP-BR-2016-MR

Amend Provisional Language for the K-12 High Speed Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect revised expenditure authority.	Approved as Budgeted.	Approved as Budgeted.

6100-182-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-686-BCP-BR-2016-L

Adopt Placeholder Trailer Bill Language for K-12 High Speed Network

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt placeholder trailer bill language to require the Department of Education to release the state funds to the K-12 High Speed Network (HSN) in a timely manner to address their cash flow needs. Adopt placeholder language requiring the Superintendent of Public Instruction to apportion the funds for HSN in compliance with the following: -Three-fourths of the total amount appropriated shall be apportioned by the end of July. -One-fourth of the total amount appropriated shall be apportioned by the end of January.	Adopt placeholder trailer bill language to require the Department of Education to release the state funds to the K-12 High Speed Network (HSN) in a timely manner to address their cash flow needs. Adopt placeholder language requiring the Superintendent of Public Instruction to apportion the funds for HSN in compliance with the following: -Three-fourths of the total amount appropriated shall be apportioned by the end of July. -One-fourth of the total amount appropriated shall be apportioned by the end of January.

6100-193-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-321-BCP-BR-2016-A1

Adjust Federal Funds for the Mathematics and Science Partnerships Program

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

	May Revision		Conference Committee		Enacted Budget	
	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						
5205 Instructional Support	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
5205096 Teacher Professional Development	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 6100-193-0890-2016	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**

6100-194-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-489-BCP-BR-2016-MR

Adjust General Fund to Reflect One-Time Carryover of Federal Child Care and Development Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease General Fund in the CalWORKs Stage 3 child care program to reflect a like amount increase in one-time federal Child Care and Development Fund carryover from prior years.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-35,195,000	0.0	-35,195,000	0.0	-35,195,000
Total Category Changes	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**
Program Changes						
5210 Special Programs	0.0	-35,195,000	0.0	-35,195,000	0.0	-35,195,000
5210036 CalWORKs Stage 3	0.0	-35,195,000	0.0	-35,195,000	0.0	-35,195,000
Total Program Changes	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	-35,195,000	0.0	-35,195,000	0.0	-35,195,000
Net Impact to Item	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**	**0.0**	**$-35,195,000**

Department of Finance
2016-17
Final Change Book

6100-194-0001-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-491-BCP-BR-2016-MR **Adjust CalWORKs Stages 2 and 3 Child Care Estimates**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for CalWORKs Stage 2 and Stage 3 child care programs to reflect a lower estimated increase in the cost of care and lower caseload in Stage 3.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-43,176,000	0.0	-43,176,000	0.0	-43,176,000
Total Category Changes	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**
Program Changes						
5210 Special Programs	0.0	-43,176,000	0.0	-43,176,000	0.0	-43,176,000
5210034 CalWORKs Stage 2	0.0	-884,000	0.0	-884,000	0.0	-884,000
5210036 CalWORKs Stage 3	0.0	-42,292,000	0.0	-42,292,000	0.0	-42,292,000
Total Program Changes	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	-43,176,000	0.0	-43,176,000	0.0	-43,176,000
Net Impact to Item	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**	**0.0**	**$-43,176,000**

Department of Finance
2016-17
Final Change Book

6100-194-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-493-BCP-BR-2016-MR

Decrease General Fund to Reflect Increased Federal Child Care and Development Fund Base Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease General Fund in CalWORKs Stage 3 child care to reflect a like amount increase in the federal Child Care and Development Fund base grant.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-11,302,000	0.0	-11,302,000	0.0	-11,302,000
Total Category Changes	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**
Program Changes						
5210 Special Programs	0.0	-11,302,000	0.0	-11,302,000	0.0	-11,302,000
5210036 CalWORKs Stage 3	0.0	-11,302,000	0.0	-11,302,000	0.0	-11,302,000
Total Program Changes	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	-11,302,000	0.0	-11,302,000	0.0	-11,302,000
Net Impact to Item	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**	**0.0**	**$-11,302,000**

Department of Finance
2016-17
Final Change Book

6100-194-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-495-BCP-BR-2016-MR

Cost-of-Living Adjustments: Child Care Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust child care program funding to reflect an update in the cost-of-living estimate from 0.47 percent to 0.00 percent. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-3,548,000	0.0	-3,548,000	0.0	-3,548,000
Total Category Changes	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**
Program Changes						
5210 Special Programs	0.0	-3,548,000	0.0	-3,548,000	0.0	-3,548,000
5210026 General Child Development	0.0	-2,104,000	0.0	-2,104,000	0.0	-2,104,000
5210028 Migrant Day Care	0.0	-138,000	0.0	-138,000	0.0	-138,000
5210030 Alternative Payment	0.0	-1,193,000	0.0	-1,193,000	0.0	-1,193,000
5210032 Resource and Referral	0.0	-89,000	0.0	-89,000	0.0	-89,000
5210040 Child Care for Children with Severe Disabilities	0.0	-8,000	0.0	-8,000	0.0	-8,000
5210046 Local Planning Councils	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	-3,548,000	0.0	-3,548,000	0.0	-3,548,000
Net Impact to Item	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**	**0.0**	**$-3,548,000**

6100-194-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-507-BCP-BR-2016-MR

Authorization for Mid-Year Transfers Between CalWORKs Stage 2 and Stage 3 Child Care

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language authorizing the Department of Finance to approve mid-year funding transfers between the CalWORKs Stage 3 and Stage 2 child care programs.	Approved as Budgeted	Approved as Budgeted

6100-194-0001-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-510-BCP-BR-2016-L **Update the Child Care Regional Market Reimbursement Rate**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Beginning January 1, 2017, update the regional market reimbursement rate to the 75th percentile of the 2014 survey.		Beginning January 1, 2017, update the regional market reimbursement rate to the 75th percentile of the 2014 survey.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	28,456,000	0.0	28,456,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$28,456,000**	**0.0**	**$28,456,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	28,456,000	0.0	28,456,000
5210030 Alternative Payment	0.0	0	0.0	7,576,000	0.0	7,576,000
5210034 CalWORKs Stage 2	0.0	0	0.0	13,511,000	0.0	13,511,000
5210036 CalWORKs Stage 3	0.0	0	0.0	7,369,000	0.0	7,369,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$28,456,000**	**0.0**	**$28,456,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	0	0.0	28,456,000	0.0	28,456,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$28,456,000**	**0.0**	**$28,456,000**

6100-194-0001-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-511-BCP-BR-2016-L **Increase the Standard Reimbursement Rate: Child Care Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Beginning January 1, 2017, increase the standard reimbursement rate for direct-contracted child care providers by 10 percent.		Beginning January 1, 2017, increase the standard reimbursement rate for direct-contracted child care providers by 10 percent.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	23,934,000	0.0	23,934,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$23,934,000**	**0.0**	**$23,934,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	23,934,000	0.0	23,934,000
5210026 General Child Development	0.0	0	0.0	22,386,000	0.0	22,386,000
5210028 Migrant Day Care	0.0	0	0.0	1,466,000	0.0	1,466,000
5210040 Child Care for Children with Severe Disabilities	0.0	0	0.0	82,000	0.0	82,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$23,934,000**	**0.0**	**$23,934,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	0	0.0	23,934,000	0.0	23,934,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$23,934,000**	**0.0**	**$23,934,000**

6100-194-0001-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-513-BCP-BR-2016-L

Add Child Care Voucher Slots

	May Revision	Conference Committee	Enacted Budget
Summary:		Increase access to the Alternative Payment Program for an additional 2,000 children, effective October 1, 2016.	Increase access to the Alternative Payment Program for an additional 2,000 children, effective October 1, 2016.

6100-194-0001-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-531-BCP-BR-2016-L **Provide a Limited-Term Hold Harmless for the Regional Market Rate Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Until June 30, 2018, hold rates for voucher-based child care providers harmless for the update to the 75th percentile of the 2014 regional market rate survey.		Until June 30, 2018, hold rates for voucher-based child care providers harmless for the update to the 75th percentile of the 2014 regional market rate survey.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	13,743,000	0.0	13,743,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$13,743,000**	**0.0**	**$13,743,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	13,743,000	0.0	13,743,000
5210030 Alternative Payment	0.0	0	0.0	3,836,000	0.0	3,836,000
5210034 CalWORKs Stage 2	0.0	0	0.0	6,612,000	0.0	6,612,000
5210036 CalWORKs Stage 3	0.0	0	0.0	3,295,000	0.0	3,295,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$13,743,000**	**0.0**	**$13,743,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	0	0.0	13,743,000	0.0	13,743,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$13,743,000**	**0.0**	**$13,743,000**

6100-194-0001-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-532-BCP-BR-2016-L **Increase the License-Exempt Child Care Provider Rate**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Beginning January 1, 2017, increase the rate of license-exempt child care providers from 65 to 70 percent of the licensed family child care home rate.		Beginning January 1, 2017, increase the rate of license-exempt child care providers from 65 to 70 percent of the licensed family child care home rate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	8,291,000	0.0	8,291,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$8,291,000**	**0.0**	**$8,291,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	8,291,000	0.0	8,291,000
5210030 Alternative Payment	0.0	0	0.0	1,532,000	0.0	1,532,000
5210034 CalWORKs Stage 2	0.0	0	0.0	3,769,000	0.0	3,769,000
5210036 CalWORKs Stage 3	0.0	0	0.0	2,990,000	0.0	2,990,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$8,291,000**	**0.0**	**$8,291,000**
Fund Changes						
Amount Funded by 6100-194-0001-2016	0.0	0	0.0	8,291,000	0.0	8,291,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$8,291,000**	**0.0**	**$8,291,000**

6100-194-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-488-BCP-BR-2016-MR

Adjust Federal Child Care and Development Fund One-Time Carryover

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase one-time federal Child Care and Development Fund in the CalWORKs Stage 3 child care program to reflect an increase in carryover from prior years. Amend provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	35,195,000	0.0	35,195,000	0.0	35,195,000
Total Category Changes	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**
Program Changes						
5210 Special Programs	0.0	35,195,000	0.0	35,195,000	0.0	35,195,000
5210036 CalWORKs Stage 3	0.0	35,195,000	0.0	35,195,000	0.0	35,195,000
Total Program Changes	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**
Fund Changes						
Amount Funded by 6100-194-0890-2016	0.0	35,195,000	0.0	35,195,000	0.0	35,195,000
Net Impact to Item	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**	**0.0**	**$35,195,000**

6100-194-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-490-BCP-BR-2016-MR

Adjust Federal Child Care and Development Fund Base Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase federal funds for CalWORKs Stage 3 child care and child care quality activities to reflect an increase in the federal Child Care and Development Fund base grant. Funding for child care quality activities aligns with increased federal funding requirements for these activities.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	20,454,000	0.0	20,454,000	0.0	20,454,000
Total Category Changes	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**
Program Changes						
5210 Special Programs	0.0	20,454,000	0.0	20,454,000	0.0	20,454,000
5210036 CalWORKs Stage 3	0.0	11,302,000	0.0	11,302,000	0.0	11,302,000
5210044 Quality Improvement	0.0	9,152,000	0.0	9,152,000	0.0	9,152,000
Total Program Changes	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**
Fund Changes						
Amount Funded by 6100-194-0890-2016	0.0	20,454,000	0.0	20,454,000	0.0	20,454,000
Net Impact to Item	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**	**0.0**	**$20,454,000**

6100-194-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-502-BCP-BR-2016-MR

Prioritize Federal Child Care Quality Funds for QRIS

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language directing the State Department of Education to develop a new expenditure plan for federal Child Care and Development Fund quality activities that prioritizes the Quality Rating and Improvement System.	Add provisional language directing the State Department of Education to develop a new expenditure plan for federal Child Care and Development Fund quality activities that prioritizes the Quality Rating and Improvement System.	Add provisional language directing the State Department of Education to develop a new expenditure plan for federal Child Care and Development Fund quality activities that prioritizes the Quality Rating and Improvement System.

6100-194-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-508-BCP-BR-2016-MR

Align Provisional Language with Proposed Trailer Bill Language for Local Planning Councils

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to align with proposed changes in trailer bill language re-assigning the work of child care local planning councils to county offices of education.	Reject Proposal	Reject Proposal

Department of Finance
2016-17
Final Change Book

6100-195-0890-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-322-BCP-BR-2016-A1 **Adjust Federal Funds for the Improving Teacher Quality Local Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect a decrease in the available grant award.		Approved As Budgeted		Approved As Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-4,837,000	0.0	-4,837,000	0.0	-4,837,000
Total Category Changes	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**
Program Changes						
5205 Instructional Support	0.0	-4,837,000	0.0	-4,837,000	0.0	-4,837,000
5205168 Improving Teacher Quality Local Grants	0.0	-4,837,000	0.0	-4,837,000	0.0	-4,837,000
Total Program Changes	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**
Fund Changes						
Amount Funded by 6100-195-0890-2016	0.0	-4,837,000	0.0	-4,837,000	0.0	-4,837,000
Net Impact to Item	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**	**0.0**	**$-4,837,000**

6100-195-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-323-BCP-BR-2016-MR

Title II Carryover for Private Schools Professional Development

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time federal Title II, Part A carryover funds for private school professional development. Add provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	126,000	0.0	126,000	0.0	126,000
Total Category Changes	**0.0**	**$126,000**	**0.0**	**$126,000**	**0.0**	**$126,000**
Program Changes						
5205 Instructional Support	0.0	126,000	0.0	126,000	0.0	126,000
5205180 Improving Teacher Quality State Level Activity Grants	0.0	126,000	0.0	126,000	0.0	126,000
Total Program Changes	**0.0**	**$126,000**	**0.0**	**$126,000**	**0.0**	**$126,000**
Fund Changes						
Amount Funded by 6100-195-0890-2016	0.0	126,000	0.0	126,000	0.0	126,000
Net Impact to Item	**0.0**	**$126,000**	**0.0**	**$126,000**	**0.0**	**$126,000**

Department of Finance
2016-17
Final Change Book

6100-195-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-400-BCP-BR-2016-A1

Adjust Federal Funds for the Mathematics Readiness Challenge

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect $6.4 million in one-time carryover funds and a $3,204,000 decrease to the federal grant award. Amend provisional language to conform to this action.		Approve funding, but amend trailer bill language.		Approve funding, but amend trailer bill language.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Total Category Changes	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**
Program Changes						
5205 Instructional Support	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
5205176 Improving Teacher Quality Higher Education Grants	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Total Program Changes	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**
Fund Changes						
Amount Funded by 6100-195-0890-2016	0.0	3,196,000	0.0	3,196,000	0.0	3,196,000
Net Impact to Item	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**	**0.0**	**$3,196,000**

6100-196-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-487-BCP-BR-2016-MR

2017-18 Implementation of the Early Education Block Grant: State Preschool and QRIS

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding for State Preschool and the Quality Rating and Improvement System Block Grant to reflect a one-year transition to the Early Education Block Grant. Amend provisional language to conform to this action.	Reject Proposal	Reject Proposal

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	927,688,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$927,688,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	927,688,000	0.0	0	0.0	0
5210010 Child Development, Quality Rating Improvement System Grants	0.0	50,000,000	0.0	0	0.0	0
5210020 Preschool Education	0.0	877,688,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$927,688,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	927,688,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$927,688,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-196-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-496-BCP-BR-2016-MR

Cost-of-Living Adjustment: State Preschool

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust State Preschool program funding to reflect an update in the cost-of-living estimate from 0.47 percent to 0.00 percent. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-4,340,000	0.0	-4,340,000	0.0	-4,340,000
Total Category Changes	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**
Program Changes						
5210 Special Programs	0.0	-4,340,000	0.0	-4,340,000	0.0	-4,340,000
5210020 Preschool Education	0.0	-4,340,000	0.0	-4,340,000	0.0	-4,340,000
Total Program Changes	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	-4,340,000	0.0	-4,340,000	0.0	-4,340,000
Net Impact to Item	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**	**0.0**	**$-4,340,000**

6100-196-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-512-BCP-BR-2016-L **Increase the Standard Reimbursement Rate: State Preschool**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Beginning January 1, 2017 increase the standard reimbursement rate for State Preschool providers by 10 percent.		Beginning January 1, 2017 increase the standard reimbursement rate for State Preschool providers by 10 percent.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	43,668,000	0.0	43,668,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$43,668,000**	**0.0**	**$43,668,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	43,668,000	0.0	43,668,000
5210020 Preschool Education	0.0	0	0.0	43,668,000	0.0	43,668,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$43,668,000**	**0.0**	**$43,668,000**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	0	0.0	43,668,000	0.0	43,668,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$43,668,000**	**0.0**	**$43,668,000**

6100-196-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-536-BCP-BR-2016-L **Add Full-Day State Preschool Slots**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Beginning March 1, 2017, add 2,959 full-day, full-year State Preschool slots for local educational agencies.		Beginning March 1, 2017, add 2,959 full-day, full-year State Preschool slots for local educational agencies.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	7,838,000	0.0	7,838,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$7,838,000**	**0.0**	**$7,838,000**
Program Changes						
5210 Special Programs	0.0	0	0.0	7,838,000	0.0	7,838,000
5210020 Preschool Education	0.0	0	0.0	7,838,000	0.0	7,838,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$7,838,000**	**0.0**	**$7,838,000**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	0	0.0	7,838,000	0.0	7,838,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$7,838,000**	**0.0**	**$7,838,000**

Department of Finance
2016-17
Final Change Book

6100-196-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-546-BCP-BR-2016-GB **Reduce Preschool QRIS Block Grant Funding for Targeted Play and Learning Block Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-50,000,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-50,000,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	-50,000,000	0.0	0	0.0	0
5210010 Child Development, Quality Rating Improvement System Grants	0.0	-50,000,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-50,000,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	-50,000,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-50,000,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-196-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-547-BCP-BR-2016-GB **Reduce State Preschool Funding for Targeted Play and Learning Block Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-877,688,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-877,688,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	-877,688,000	0.0	0	0.0	0
5210020 Preschool Education	0.0	-877,688,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-877,688,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-196-0001-2016	0.0	-877,688,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-877,688,000**	**0.0**	**$0**	**0.0**	**$0**

6100-197-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-499-BCP-BR-2016-L

Remove Provisional Reporting Language: 21st Century Community Learning Centers

	May Revision	Conference Committee	Enacted Budget
Summary:		Remove provisional reporting language for federal 21st Century Community Learning Center funds.	Remove provisional reporting language for federal 21st Century Community Learning Center funds.

6100-197-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-550-BCP-BR-2016-A1

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

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust program funding to reflect a $8,376,000 increase to the available federal grant award and a reduction of $28,491,000 in one-time carryover funds. Amend provisional language to conform to this adjustment.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-20,115,000	0.0	-20,115,000	0.0	-20,115,000
Total Category Changes	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**
Program Changes						
5210 Special Programs	0.0	-20,115,000	0.0	-20,115,000	0.0	-20,115,000
5210050 21st Century Community Learning Centers	0.0	-20,115,000	0.0	-20,115,000	0.0	-20,115,000
Total Program Changes	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**
Fund Changes						
Amount Funded by 6100-197-0890-2016	0.0	-20,115,000	0.0	-20,115,000	0.0	-20,115,000
Net Impact to Item	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**	**0.0**	**$-20,115,000**

Department of Finance
2016-17
Final Change Book

6100-198-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-486-BCP-BR-2016-MR

2017-18 Implementation of the Early Education Block Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	To reflect a one-year transition to the Early Education Block Grant, move 2016-17 funding for the Block Grant to existing programs. Amend provisional language to conform to this action.		Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-1,653,514,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-1,653,514,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	-1,653,514,000	0.0	0	0.0	0
5210020 Preschool Education	0.0	-33,150,000	0.0	0	0.0	0
5210022 Early Education Block Grant	0.0	-1,620,364,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-1,653,514,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-198-0001-2016	0.0	-1,653,514,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-1,653,514,000**	**0.0**	**$0**	**0.0**	**$0**

6100-198-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-505-BCP-BR-2016-MR

County Office of Education Early Education Block Grant Implementation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing Proposition 98 General Fund for county offices of education to implement the Early Education Block Grant.		Reject Proposal		Reject 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						
5210 Special Programs	0.0	10,000,000	0.0	0	0.0	0
5210022 Early Education Block Grant	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 6100-198-0001-2016	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
2016-17
Final Change Book

6100-198-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-543-BCP-BR-2016-GB **Increase Funding for Targeted Play and Learning Block Grant (State Preschool)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	877,688,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$877,688,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	877,688,000	0.0	0	0.0	0
5210020 Preschool Education	0.0	33,150,000	0.0	0	0.0	0
5210022 Early Education Block Grant	0.0	844,538,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$877,688,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-198-0001-2016	0.0	877,688,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$877,688,000**	**0.0**	**$0**	**0.0**	**$0**

6100-198-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-544-BCP-BR-2016-GB **Increase Funding for Targeted Play and Learning Block Grant (TK)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	725,826,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	725,826,000	0.0	0	0.0	0
5210022 Early Education Block Grant	0.0	725,826,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-198-0001-2016	0.0	725,826,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-198-0001-2016 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-545-BCP-BR-2016-GB **Increase Funding for Targeted Play and Learning Block Grant (Preschool QRIS Block Grant)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	50,000,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$50,000,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5210 Special Programs	0.0	50,000,000	0.0	0	0.0	0
5210022 Early Education Block Grant	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 6100-198-0001-2016	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**

6100-201-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-728-BCP-BR-2016-A1

Transfer the Commodity Supplemental Food Program to Department of Social Services (Local Assistance)

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease program funding to reflect the permanent transfer of Commodity Supplemental Food Program to the Department of Social Services.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-4,541,000	0.0	-4,541,000	0.0	-4,541,000
Total Category Changes	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**
Program Changes						
5210 Special Programs	0.0	-4,541,000	0.0	-4,541,000	0.0	-4,541,000
5210058 Child Nutrition Programs	0.0	-4,541,000	0.0	-4,541,000	0.0	-4,541,000
Total Program Changes	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**
Fund Changes						
Amount Funded by 6100-201-0890-2016	0.0	-4,541,000	0.0	-4,541,000	0.0	-4,541,000
Net Impact to Item	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**	**0.0**	**$-4,541,000**

6100-201-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-738-BCP-BR-2016-MR

Add Funding for National School Lunch Program Equipment Assistance Grants

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase funding to reflect one-time National School Lunch Program equipment assistance grants. Add provisional language to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	3,746,000	0.0	3,746,000	0.0	3,746,000
Total Category Changes	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**
Program Changes						
5210 Special Programs	0.0	3,746,000	0.0	3,746,000	0.0	3,746,000
5210058 Child Nutrition Programs	0.0	3,746,000	0.0	3,746,000	0.0	3,746,000
Total Program Changes	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**
Fund Changes						
Amount Funded by 6100-201-0890-2016	0.0	3,746,000	0.0	3,746,000	0.0	3,746,000
Net Impact to Item	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**	**0.0**	**$3,746,000**

6100-203-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-731-BCP-BR-2016-MR

Cost-of-Living Adjustment for Child Nutrition Programs

	May Revision	Conference Committee	Enacted Budget
Summary:	Decrease program funding to reflect a decline in the cost-of-living adjustment from 0.47 percent to 0 percent. Amend provisional language to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-757,000	0.0	-757,000	0.0	-757,000
Total Category Changes	**0.0**	**$-757,000**	**0.0**	**$-757,000**	**0.0**	**$-757,000**
Program Changes						
5210 Special Programs	0.0	-757,000	0.0	-757,000	0.0	-757,000
5210058 Child Nutrition Programs	0.0	-757,000	0.0	-757,000	0.0	-757,000
Total Program Changes	**0.0**	**$-757,000**	**0.0**	**$-757,000**	**0.0**	**$-757,000**
Fund Changes						
Amount Funded by 6100-203-0001-2016	0.0	-757,000	0.0	-757,000	0.0	-757,000
Net Impact to Item	**0.0**	**$-757,000**	**0.0**	**$-757,000**	**0.0**	**$-757,000**

Department of Finance
2016-17
Final Change Book

6100-203-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-750-BCP-BR-2016-MR

Growth Adjustment for Child Nutrition Programs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease program funding to reflect revised growth estimates. Amend provisional language to conform to this action.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-2,377,000	0.0	-2,377,000	0.0	-2,377,000
Total Category Changes	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**
Program Changes						
5210 Special Programs	0.0	-2,377,000	0.0	-2,377,000	0.0	-2,377,000
5210058 Child Nutrition Programs	0.0	-2,377,000	0.0	-2,377,000	0.0	-2,377,000
Total Program Changes	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**
Fund Changes						
Amount Funded by 6100-203-0001-2016	0.0	-2,377,000	0.0	-2,377,000	0.0	-2,377,000
Net Impact to Item	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**	**0.0**	**$-2,377,000**

6100-240-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-815-BCP-BR-2016-A1

Adjust Federal Funds for the Advanced Placement Fee Waiver Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust program funding to reflect an increase 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	1,563,000	0.0	1,563,000	0.0	1,563,000
Total Category Changes	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**
Program Changes						
5205 Instructional Support	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
5205198 Advanced Placement Fee Waiver	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
Total Program Changes	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**
Fund Changes						
Amount Funded by 6100-240-0890-2016	0.0	1,563,000	0.0	1,563,000	0.0	1,563,000
Net Impact to Item	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**	**0.0**	**$1,563,000**

6100-294-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-483-BCP-BR-2016-MR

Adjust Federal Funds for the Early Head Start - Child Care Partnership Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase federal Early Head Start - Child Care Partnership Grant funding to reflect one-time carryover from prior years. Add provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	3,752,000	0.0	3,752,000	0.0	3,752,000
Total Category Changes	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**
Program Changes						
5210 Special Programs	0.0	3,752,000	0.0	3,752,000	0.0	3,752,000
5210052 Early Head Start - Child Care Partnership Grant	0.0	3,752,000	0.0	3,752,000	0.0	3,752,000
Total Program Changes	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**
Fund Changes						
Amount Funded by 6100-294-0890-2016	0.0	3,752,000	0.0	3,752,000	0.0	3,752,000
Net Impact to Item	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**	**0.0**	**$3,752,000**

6100-294-0890-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-547-BCP-BR-2016-A1

Eliminate Early Head Start - Child Care Partnership Grant Provisional Reporting Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove provisional language requiring an annual report to the Legislature on the federal Early Head Start - Child Care Partnership Grant.	Approved as Budgeted	Approved as Budgeted

6100-295-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-116-BCP-BR-2016-L

Add Trailer Bill Language to Authorize Suspension of the Academic Performance Index

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to authorize the Superintendent of Public Instruction to suspend the calculation of the Academic Performance Index for 2015-16 with the approval of the State Board of Education.	Add trailer bill language to authorize the Superintendent of Public Instruction to suspend the calculation of the Academic Performance Index for 2015-16 with the approval of the State Board of Education.

6100-295-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-685-BCP-BR-2016-L

Add Placeholder Trailer Bill Language for the Reasonable Reimbursement Methodology

	May Revision	Conference Committee	Enacted Budget
Summary:		Add placeholder trailer bill language for the reasonable reimbursement methodology as related to state mandates.	Add placeholder trailer bill language for the reasonable reimbursement methodology as related to state mandates.

6100-296-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-749-BCP-BR-2016-MR

Adjust Funding for Mandate Block Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding to align the mandate block grant to revised average daily attendance estimates.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	131,000	0.0	131,000	0.0	131,000
Total Category Changes	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**
Program Changes						
5240 State-Mandated Local Programs	0.0	131,000	0.0	131,000	0.0	131,000
5240010 K-12 Mandated Programs Block Grant	0.0	131,000	0.0	131,000	0.0	131,000
Total Program Changes	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**
Fund Changes						
Amount Funded by 6100-296-0001-2016	0.0	131,000	0.0	131,000	0.0	131,000
Net Impact to Item	**0.0**	**$131,000**	**0.0**	**$131,000**	**0.0**	**$131,000**

6100-485-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-037-BCP-BR-2016-MR

Remove Proposition 98 Reversion Language for Mandate Claim Reimbursements

	May Revision	Conference Committee	Enacted Budget
Summary:	Delete Provision 1 of this item to remove Proposition 98 reversion language for mandate claim reimbursements. See related Item 6100-605-0001, Issue 023.	Reject proposal.	Reject proposal.

6100-485-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-038-BCP-BR-2016-MR

Proposition 98 Reversion for K-12 School Facility Emergency Repair Revolving Loan Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Add provisional language to appropriate Proposition 98 one-time savings for K-12 School Facility Emergency Repair Revolving Loan Program. See related Item 6100-605-0001, Issue 021.	Reject proposal.	Reject proposal.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-030-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Language for California School Information Services (CSIS)

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 reappropriation language for California School Information Services (CSIS). Delete Provision 1 of this Item to conform to this action. See related Item 6100-602-0001, Issues 684 and 753.	Approved as budgeted.	Approved as budgeted.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-031-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Language for Multi-tiered Systems of Support

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 reappropriation language for Multi-tiered Systems of Support. Delete Provision 2 of this item to conform to this action. See related Item 6100-602-0001, Issue 025.	Approved as Budgeted.	Approved as Budgeted.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-032-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Language for K-12 Mandate Claim Reimbursements

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 reappropriation language for K-12 mandate claim reimbursements. Delete Provision 4 of this item to conform to this action. See related Item 6100-602-0001, Issue 755.	Reject proposal.	Reject proposal.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-033-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Language for K-12 High Speed Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 Reappropriation language for K-12 High Speed Network. Delete Provision 5 of this item to conform to this action. See related Item 6100-602-0001, Issue 754.	Approved as Budgeted	Approved as Budgeted

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-034-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Language for the College Planning Website and Services

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 reappropriation language for the College Planning website and services. Delete Provision 6 of this item to conform to this action. See related Item 6100-602-0001, Issue 402.	Approved as Budgeted.	Approved as Budgeted.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-035-BCP-BR-2016-MR

Proposition 98 Reappropriation Language for California Career Pathways Trust Technical Assistance

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide Proposition 98 reappropriation language for California Career Pathways Trust. Add provisional language to conform to this action. See related Item 6100-602-0001, Issue 015.	Approved as Budgeted.	Approved as Budgeted.

6100-488-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-036-BCP-BR-2016-MR

Proposition 98 Reappropriation for K-12 Schools Facility Emergency Repair Revolving Loan Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide Proposition 98 one-time savings for K-12 School Facility Emergency Repair Revolving Loan Program. Add provisional language to conform to this action. See related Item 6100-602-0001, Issue 024.	Reject proposal.	Reject proposal.

6100-491-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-682-BCP-BR-2016-MR

Remove Reappropriation Funding for Standardized Account Code Structure System Replacement Project

	May Revision	Conference Committee	Enacted Budget
Summary:	Delete citations (1) and (2) to remove the reappropriation of $3.6 million General Fund for the Standardized Account Code Structure system replacement project. See related Item 6100-003-0001, Issues 732 and 733.	Approved as Budgeted.	Approved as Budgeted.

6100-491-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-716-BCP-BR-2016-MR

Reappropriate Funding for Sex Abuse/Sex Trafficking Prevention

	May Revision	Conference Committee	Enacted Budget
Summary:	Add reappropriation language providing funding for a contract with sex abuse/sex trafficking prevention expert as part of the Health Framework revision.	Approved as Budgeted	Approved as Budgeted

6100-497-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-746-BCP-BR-2016-MR

Revert Standardized Account Code Structure (SACS) System Replacement Project Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert $3.6 million General Fund budgeted for the SACS replacement project. Add Item 6100-497 to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

6100-497-Fund-2016
PROP 98: N

DEPT: Department of Education
UNCLASSIFIED

6100-820-BCP-BR-2016-MR

Revert Funding Provided for Cruz v. California Legal Costs

	May Revision	Conference Committee	Enacted Budget
Summary:	Revert $4,482,000 General Fund savings derived from avoiding legal costs due to the settlement of the DJ v. California lawsuit. Add Item 6100-497 to conform to this action.	Approved as Budgeted.	Approved as Budgeted.

6100-501-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-670-BCP-BR-2016-L

Add Funding for Truancy and Dropout Prevention Grant Administration

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add funding for the administration of the Truancy and Dropout Prevention Grants consistent with Proposition 47, the Safe Neighborhoods and Schools Act.		Add funding for the administration of the Truancy and Dropout Prevention Grants consistent with Proposition 47, the Safe Neighborhoods and Schools Act.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	493,000	0.0	493,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	493,000	0.0	493,000
5205105 Truancy and Dropout Prevention Program	0.0	0	0.0	493,000	0.0	493,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**
Fund Changes						
Amount Funded by 6100-501-3286-2016	0.0	0	0.0	493,000	0.0	493,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**

6100-511-0001-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-759-BBA-BR-2016-L

Proposition 47 General Fund Transfer State Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:			Proposition 47 General Fund transfer for state operations.		Proposition 47 General Fund transfer for state operations.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	493,000	0.0	493,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	493,000	0.0	493,000
5205105 Truancy and Dropout Prevention Program	0.0	0	0.0	493,000	0.0	493,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**
Fund Changes						
Amount Funded by 6100-511-0001-2016	0.0	0	0.0	493,000	0.0	493,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$493,000**	**0.0**	**$493,000**

6100-595-3286-2016
PROP 98: N

DEPT: Department of Education
STATE OPERATIONS

6100-670-BBA-BR-2016-L

Reflect Less Funding Provided By For Proposition 47 State Operations

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reflect less funding provided by for Proposition 47 state operations.		Reflect less funding provided by for Proposition 47 state operations.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	-493,000	0.0	-493,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-493,000**	**0.0**	**$-493,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	-493,000	0.0	-493,000
5205105 Truancy and Dropout Prevention Program	0.0	0	0.0	-493,000	0.0	-493,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-493,000**	**0.0**	**$-493,000**
Fund Changes						
Amount Funded by 6100-595-3286-2016	0.0	0	0.0	-493,000	0.0	-493,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-493,000**	**0.0**	**$-493,000**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-161-BBA-BR-2016-MR

District LCFF Floor Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-5,200,000	0.0	-5,200,000	0.0	-5,200,000
Total Category Changes	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**
Program Changes						
5200 Instruction	0.0	-5,200,000	0.0	-5,200,000	0.0	-5,200,000
5200010 School Apportionments	0.0	-5,200,000	0.0	-5,200,000	0.0	-5,200,000
Total Program Changes	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-5,200,000	0.0	-5,200,000	0.0	-5,200,000
Net Impact to Item	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**	**0.0**	**$-5,200,000**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-162-BBA-BR-2016-MR

District LCFF Additional Funding Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect increased Basic Aid pupil transfer costs and Basic Aid supplemental charter school costs.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	474,000	0.0	474,000	0.0	474,000
Total Category Changes	**0.0**	**$474,000**	**0.0**	**$474,000**	**0.0**	**$474,000**
Program Changes						
5200 Instruction	0.0	474,000	0.0	474,000	0.0	474,000
5200010 School Apportionments	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 6100-601-0001-2006	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**

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-164-BBA-BR-2016-MR

District LCFF Property Tax Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect revised local revenue estimates.		Adjust district LCFF offsetting local revenue estimates to conform with Proposition 98 package.		Adjust district LCFF offsetting local revenue estimates to conform with Proposition 98 package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-298,851,000	0.0	-339,992,000	0.0	-339,992,000
Total Category Changes	**0.0**	**$-298,851,000**	**0.0**	**$-339,992,000**	**0.0**	**$-339,992,000**
Program Changes						
5200 Instruction	0.0	-298,851,000	0.0	-339,992,000	0.0	-339,992,000
5200010 School Apportionments	0.0	-298,851,000	0.0	-339,992,000	0.0	-339,992,000
Total Program Changes	**0.0**	**$-298,851,000**	**0.0**	**$-339,992,000**	**0.0**	**$-339,992,000**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-298,851,000	0.0	-339,992,000	0.0	-339,992,000
Net Impact to Item	**0.0**	**$-298,851,000**	**0.0**	**$-339,992,000**	**0.0**	**$-339,992,000**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-165-BBA-BR-2016-MR **District LCFF Education Protection Account Offset Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect 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	1,327,639,000	0.0	1,327,639,000	0.0	1,327,639,000
Total Category Changes	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**
Program Changes						
5200 Instruction	0.0	1,327,639,000	0.0	1,327,639,000	0.0	1,327,639,000
5200010 School Apportionments	0.0	1,327,639,000	0.0	1,327,639,000	0.0	1,327,639,000
Total Program Changes	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	1,327,639,000	0.0	1,327,639,000	0.0	1,327,639,000
Net Impact to Item	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**	**0.0**	**$1,327,639,000**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-166-BBA-BR-2016-MR **District LCFF Minimum State Aid Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect revised Minimum State Aid estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	9,130,000	0.0	9,130,000	0.0	9,130,000
Total Category Changes	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**
Program Changes						
5200 Instruction	0.0	9,130,000	0.0	9,130,000	0.0	9,130,000
5200010 School Apportionments	0.0	9,130,000	0.0	9,130,000	0.0	9,130,000
Total Program Changes	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	9,130,000	0.0	9,130,000	0.0	9,130,000
Net Impact to Item	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**	**0.0**	**$9,130,000**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-168-BCP-BR-2016-MR

LCFF Transition Funding Filled by Local Revenues

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise estimate of local revenues offsetting LCFF transition funding appropriation.		Adjust estimate of local revenues offsetting LCFF transition funding appropriation to conform with Proposition 98 package.		Adjust estimate of local revenues offsetting LCFF transition funding appropriation to conform with Proposition 98 package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	9,093,000	0.0	9,093,000	0.0	9,093,000
Total Category Changes	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**
Program Changes						
5200 Instruction	0.0	9,093,000	0.0	9,093,000	0.0	9,093,000
5200010 School Apportionments	0.0	9,093,000	0.0	9,093,000	0.0	9,093,000
Total Program Changes	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	9,093,000	0.0	9,093,000	0.0	9,093,000
Net Impact to Item	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**	**0.0**	**$9,093,000**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-179-BCP-BR-2016-MR **2017-18 Implementation of the Early Education Block Grant (Restore TK LCFF Funding)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust district LCFF apportionments to reflect restoration of funding associated with delayed implementation of the Early Education Block Grant.		Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	725,826,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5200 Instruction	0.0	725,826,000	0.0	0	0.0	0
5200010 School Apportionments	0.0	725,826,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	725,826,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$725,826,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-601-0001-2006 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-198-BCP-BR-2016-GB **Reduce LCFF Funding for Targeted Play and Learning Block Grant**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reject Proposal		Reject Proposal	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-725,826,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5200 Instruction	0.0	-725,826,000	0.0	0	0.0	0
5200010 School Apportionments	0.0	-725,826,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-725,826,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-601-0001-2006	0.0	-725,826,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-725,826,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-601-0178-2016 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-855-BBA-BR-2016-MR **Adjustment to Revenue 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						
Unclassified Expenditures	0.0	(-2,025,000)	0.0	(-2,025,000)	0.0	(-2,025,000)
Total Category Changes	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	(-2,025,000)	0.0	(-2,025,000)	0.0	(-2,025,000)
Total Program Changes	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**
Fund Changes						
Amount Funded by 6100-601-0178-2016	0.0	(-2,025,000)	0.0	(-2,025,000)	0.0	(-2,025,000)
Net Impact to Item	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**	**0.0**	**$(-2,025,000)**

Department of Finance
2016-17
Final Change Book

6100-601-0986-2015 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-169-BBA-BR-2016-MR **Total K-12 District Local Property Tax Revenue Offset Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Adjust Total K-12 District Local Property Tax estimates.		Adjust Total K-12 District Local Property Tax estimates.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	317,492,000	0.0	362,457,000	0.0	362,457,000
Total Category Changes	**0.0**	**$317,492,000**	**0.0**	**$362,457,000**	**0.0**	**$362,457,000**
Program Changes						
5200 Instruction	0.0	317,492,000	0.0	362,457,000	0.0	362,457,000
5200010 School Apportionments	0.0	317,492,000	0.0	362,457,000	0.0	362,457,000
Total Program Changes	**0.0**	**$317,492,000**	**0.0**	**$362,457,000**	**0.0**	**$362,457,000**
Fund Changes						
Amount Funded by 6100-601-0986-2015	0.0	317,492,000	0.0	362,457,000	0.0	362,457,000
Net Impact to Item	**0.0**	**$317,492,000**	**0.0**	**$362,457,000**	**0.0**	**$362,457,000**

Department of Finance
2016-17
Final Change Book

6100-601-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-177-BBA-BR-2016-MR

Adjustment to Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Total Category Changes	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**
Program Changes						
5200 Instruction	0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
5200010 School Apportionments	0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Total Program Changes	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**
Fund Changes						
Amount Funded by 6100-601-3207-2012	0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Net Impact to Item	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**

6100-601-3286-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-751-BBA-BR-2016-MR

Add Proposition 47 Funding for Truancy and Dropout Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding to reflect increased revenue estimates for the Safe Neighborhoods and Schools Fund (Proposition 47).		Adjust program funding to reflect allocation for administrative costs. See Item 6100-501-3286 (Issue 670).		Adjust program funding to reflect allocation for administrative costs. See Item 6100-501-3286 (Issue 670).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Total Category Changes	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**
Program Changes						
5205 Instructional Support	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
5205105 Truancy and Dropout Prevention Program	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Total Program Changes	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**
Fund Changes						
Amount Funded by 6100-601-3286-2016	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Net Impact to Item	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**

6100-602-0001-2016 **DEPT: Department of Education**
PROP 98: Z LOCAL ASSISTANCE

6100-004-BCP-BR-2016-GB **Proposition 98 Reappropriation for Mandate Claim Reimbursement**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Increase mandate reimbursement claim funding.		Increase mandate reimbursement claim funding.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	19,970,000	0.0	128,707,000	0.0	128,707,000
Total Category Changes	**0.0**	**$19,970,000**	**0.0**	**$128,707,000**	**0.0**	**$128,707,000**
Program Changes						
5240 State-Mandated Local Programs	0.0	19,970,000	0.0	128,707,000	0.0	128,707,000
5240013 K-12 Mandate Claim Reimbusement	0.0	19,970,000	0.0	128,707,000	0.0	128,707,000
Total Program Changes	**0.0**	**$19,970,000**	**0.0**	**$128,707,000**	**0.0**	**$128,707,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	0.0	19,970,000	0.0	128,707,000	0.0	128,707,000
Net Impact to Item	**0.0**	**$19,970,000**	**0.0**	**$128,707,000**	**0.0**	**$128,707,000**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-015-BCP-BR-2016-MR

Proposition 98 Reappropriation for California Career Pathways Trust Technical Assistance Reappropriation

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide Proposition 98 one-time savings to support technical assistance for the California Career Pathways Trust. See related Item 6100-488, Issue 035 for conforming language.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	**0.0**	**$300,000**	**0.0**	**$300,000**	**0.0**	**$300,000**
Program Changes						
5205 Instructional Support	0.0	300,000	0.0	300,000	0.0	300,000
5205092 Career Technical Education Initiative	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 6100-602-0001-2016	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**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-024-BCP-BR-2016-MR

Proposition 98 Reappropriation Funding for K-12 School Facility Emergency Repair Revolving Loan Program

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide Proposition 98 one-time savings for K-12 School Facility Emergency Repair Revolving Loan Program. See Item 6100-488, Issue 036 for conforming language.	Reject proposal.	Reject proposal.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	87,623,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$87,623,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	87,623,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$87,623,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-602-0001-2016	0.0	87,623,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$87,623,000**	**0.0**	**$0**	**0.0**	**$0**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-025-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for Multi-tiered Systems of Support

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 one-time savings for Multi-tiered Systems of Support. See Item 6100-488, Issue 031 for conforming language.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
Total Category Changes	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
Total Program Changes	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	0.0	-30,000,000	0.0	-30,000,000	0.0	-30,000,000
Net Impact to Item	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**	**0.0**	**$-30,000,000**

6100-602-0001-2016 **DEPT: Department of Education**
PROP 98: Z LOCAL ASSISTANCE

6100-040-BCP-BR-2016-L **Proposition 98 Reappropriation for the California Collaborative for Educational Excellence**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Provide Proposition 98 one-time savings to support the California Collaborative for Educational Excellence.		Provide Proposition 98 one-time savings to support the California Collaborative for Educational Excellence.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	5,600,000	0.0	5,600,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$5,600,000**	**0.0**	**$5,600,000**
Program Changes						
5205 Instructional Support	0.0	0	0.0	5,600,000	0.0	5,600,000
5205220 California Collaborative for Educational Excellence	0.0	0	0.0	5,600,000	0.0	5,600,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$5,600,000**	**0.0**	**$5,600,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	0.0	0	0.0	5,600,000	0.0	5,600,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$5,600,000**	**0.0**	**$5,600,000**

6100-602-0001-2016 **DEPT: Department of Education**
PROP 98: Z LOCAL ASSISTANCE

6100-041-BCP-BR-2016-L **Proposition 98 Reappropriation for the Child Care Apprenticeship Pilot Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Provide funding to supplement the Child Care Apprenticeship Pilot Program.		Provide funding to supplement the Child Care Apprenticeship Pilot Program.	
	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						
5210 Special Programs	0.0	0	0.0	1,400,000	0.0	1,400,000
5210053 Child Care Apprenticeship Pilot Program	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 6100-602-0001-2016	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**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-402-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for College Planning Website and Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Remove Proposition 98 one-time savings for college planning website and services. See Item 6100-488, Issue 034 for conforming language.		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**	**$-1,000,000**
Program Changes						
5205 Instructional Support	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
5205227 Student Friendly Services	0.0	-1,000,000	0.0	-1,000,000	0.0	-1,000,000
Total Program Changes	**0.0**	**$-1,000,000**	**0.0**	**$-1,000,000**	**0.0**	**$-1,000,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	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**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-684-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for Non-California School Information Services (CSIS) Participants

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 one-time savings for Non-California School Information Services participating local educational agencies to support maintenance of individual student identifiers. See Item 6100-488, Issue 030 for conforming language.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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**	**$-828,000**
Program Changes						
5205 Instructional Support	0.0	-828,000	0.0	-828,000	0.0	-828,000
5205247 Non California School Information Services Administration Participating School Districts	0.0	-828,000	0.0	-828,000	0.0	-828,000
Total Program Changes	**0.0**	**$-828,000**	**0.0**	**$-828,000**	**0.0**	**$-828,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	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**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-753-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for California School Information Services (CSIS)

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 one-time savings for California School Information Services. See Item 6100-488, Issue 030 for conforming language.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-5,808,000	0.0	-5,808,000	0.0	-5,808,000
Total Category Changes	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**
Program Changes						
5205 Instructional Support	0.0	-5,808,000	0.0	-5,808,000	0.0	-5,808,000
5205243 California School Information Services	0.0	-5,808,000	0.0	-5,808,000	0.0	-5,808,000
Total Program Changes	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	0.0	-5,808,000	0.0	-5,808,000	0.0	-5,808,000
Net Impact to Item	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**	**0.0**	**$-5,808,000**

6100-602-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-754-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for K-12 High Speed Network

	May Revision	Conference Committee	Enacted Budget
Summary:	Remove Proposition 98 one-time savings for the K-12 High Speed Network. See Item 6100-488, Issue 033 for conforming language.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	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**	**$-3,500,000**
Program Changes						
5205 Instructional Support	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
5205060 Instructional Support: K-12 High Speed Network	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Total Program Changes	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**
Fund Changes						
Amount Funded by 6100-602-0001-2016	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**

6100-602-0342-1985 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-180-BBA-BR-2016-MR **State School Fund Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Adjust State School Fund transfer.		Adjust State School Fund transfer.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,411,167,000	0.0	1,391,582,000	0.0	1,391,582,000
Total Category Changes	**0.0**	**$1,411,167,000**	**0.0**	**$1,391,582,000**	**0.0**	**$1,391,582,000**
Program Changes						
5200 Instruction	0.0	3,824,000	0.0	0	0.0	0
5200028 School Apportionment-County Office of Education	0.0	3,824,000	0.0	0	0.0	0
9990 Unscheduled Items of Appropriation	0.0	1,407,343,000	0.0	1,391,582,000	0.0	1,391,582,000
Total Program Changes	**0.0**	**$1,411,167,000**	**0.0**	**$1,391,582,000**	**0.0**	**$1,391,582,000**
Fund Changes						
Amount Funded by 6100-602-0342-1985	0.0	1,411,167,000	0.0	1,391,582,000	0.0	1,391,582,000
Net Impact to Item	**0.0**	**$1,411,167,000**	**0.0**	**$1,391,582,000**	**0.0**	**$1,391,582,000**

6100-602-0986-2015 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-170-BBA-BR-2016-MR **Total County Office of Education Local Property Tax Revenue Offset Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Adjust Total County Office of Education Local Property Tax estimate.		Adjust Total County Office of Education Local Property Tax estimate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-42,848,000	0.0	-41,503,000	0.0	-41,503,000
Total Category Changes	**0.0**	**$-42,848,000**	**0.0**	**$-41,503,000**	**0.0**	**$-41,503,000**
Program Changes						
5200 Instruction	0.0	-42,848,000	0.0	-41,503,000	0.0	-41,503,000
5200028 School Apportionment-County Office of Education	0.0	-42,848,000	0.0	-41,503,000	0.0	-41,503,000
Total Program Changes	**0.0**	**$-42,848,000**	**0.0**	**$-41,503,000**	**0.0**	**$-41,503,000**
Fund Changes						
Amount Funded by 6100-602-0986-2015	0.0	-42,848,000	0.0	-41,503,000	0.0	-41,503,000
Net Impact to Item	**0.0**	**$-42,848,000**	**0.0**	**$-41,503,000**	**0.0**	**$-41,503,000**

6100-603-0986-2015 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-171-BBA-BR-2016-MR **Total Special Education Local Property Tax Revenue Offset Adjustment**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Adjust Total Special Education Local Property Tax estimate.		Adjust Total Special Education Local Property Tax estimate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-36,138,000	0.0	-34,998,000	0.0	-34,998,000
Total Category Changes	**0.0**	**$-36,138,000**	**0.0**	**$-34,998,000**	**0.0**	**$-34,998,000**
Program Changes						
5200 Instruction	0.0	-36,138,000	0.0	-34,998,000	0.0	-34,998,000
5200177 Special Education Programs for Exceptional Children	0.0	-36,138,000	0.0	-34,998,000	0.0	-34,998,000
Total Program Changes	**0.0**	**$-36,138,000**	**0.0**	**$-34,998,000**	**0.0**	**$-34,998,000**
Fund Changes						
Amount Funded by 6100-603-0986-2015	0.0	-36,138,000	0.0	-34,998,000	0.0	-34,998,000
Net Impact to Item	**0.0**	**$-36,138,000**	**0.0**	**$-34,998,000**	**0.0**	**$-34,998,000**

6100-605-0001-2016 **DEPT: Department of Education**
PROP 98: Z LOCAL ASSISTANCE

6100-007-BCP-BR-2016-GB **Proposition 98 Reversion Account for Mandate Claim Reimbursements**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Increase mandate reimbursement claim funding.		Increase mandate reimbursement claim funding.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	11,570,000	0.0	12,377,000	0.0	12,377,000
Total Category Changes	**0.0**	**$11,570,000**	**0.0**	**$12,377,000**	**0.0**	**$12,377,000**
Program Changes						
5240 State-Mandated Local Programs	0.0	11,570,000	0.0	12,377,000	0.0	12,377,000
5240013 K-12 Mandate Claim Reimbusement	0.0	11,570,000	0.0	12,377,000	0.0	12,377,000
Total Program Changes	**0.0**	**$11,570,000**	**0.0**	**$12,377,000**	**0.0**	**$12,377,000**
Fund Changes						
Amount Funded by 6100-605-0001-2016	0.0	11,570,000	0.0	12,377,000	0.0	12,377,000
Net Impact to Item	**0.0**	**$11,570,000**	**0.0**	**$12,377,000**	**0.0**	**$12,377,000**

6100-605-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-021-BCP-BR-2016-MR

Proposition 98 Reappropriation Funding for K-12 School Facility Emergency Repair Revolving Loan Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide Proposition 98 one-time savings for the K-12 School Emergency Repair Revolving Loan Program. See Item 6100-485, Issue 38 for conforming language.		Reject proposal.		Reject proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	12,377,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$12,377,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5205 Instructional Support	0.0	12,377,000	0.0	0	0.0	0
5205070 K-12 School Facility Emergency Repair Revolving Loan	0.0	12,377,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$12,377,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-605-0001-2016	0.0	12,377,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$12,377,000**	**0.0**	**$0**	**0.0**	**$0**

6100-605-0001-2016
PROP 98: Z

DEPT: Department of Education
LOCAL ASSISTANCE

6100-023-BCP-BR-2016-MR

Remove Proposition 98 Reappropriation Funding for Mandate Claims Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Remove Proposition 98 one-time savings for mandate claim reimbursements. See Item 6100-485, Issue 037 for conforming language change.		Reject proposal.		Reject proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-11,570,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-11,570,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5240 State-Mandated Local Programs	0.0	-11,570,000	0.0	0	0.0	0
5240016 K-12 Mandated Cost Reimbursement Program	0.0	-11,570,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-11,570,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6100-605-0001-2016	0.0	-11,570,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-11,570,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6100-608-0001-1993 **DEPT: Department of Education**
PROP 98: Y LOCAL ASSISTANCE

6100-172-BBA-BR-2016-MR **County Office of Education LCFF Growth Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education LCFF apportionments to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	3,109,000	0.0	3,109,000	0.0	3,109,000
Total Category Changes	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**
Program Changes						
5200 Instruction	0.0	3,109,000	0.0	3,109,000	0.0	3,109,000
5200028 School Apportionment-County Office of Education	0.0	3,109,000	0.0	3,109,000	0.0	3,109,000
Total Program Changes	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	3,109,000	0.0	3,109,000	0.0	3,109,000
Net Impact to Item	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**	**0.0**	**$3,109,000**

Department of Finance
2016-17
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-173-BBA-BR-2016-MR

County Office of Education Local Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education LCFF apportionments to reflect revised local revenue estimates.		Adjust county office of education LCFF offsetting local revenue estimates to conform with Proposition 98 package.		Adjust county office of education LCFF offsetting local revenue estimates to conform with Proposition 98 package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	51,387,000	0.0	50,041,000	0.0	50,041,000
Total Category Changes	**0.0**	**$51,387,000**	**0.0**	**$50,041,000**	**0.0**	**$50,041,000**
Program Changes						
5200 Instruction	0.0	51,387,000	0.0	50,041,000	0.0	50,041,000
5200028 School Apportionment-County Office of Education	0.0	51,387,000	0.0	50,041,000	0.0	50,041,000
Total Program Changes	**0.0**	**$51,387,000**	**0.0**	**$50,041,000**	**0.0**	**$50,041,000**
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	51,387,000	0.0	50,041,000	0.0	50,041,000
Net Impact to Item	**0.0**	**$51,387,000**	**0.0**	**$50,041,000**	**0.0**	**$50,041,000**

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-174-BBA-BR-2016-MR

County Office Education Protection Account Offset Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education LCFF apportionments to reflect 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	12,145,000	0.0	12,145,000	0.0	12,145,000
Total Category Changes	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**
Program Changes						
5200 Instruction	0.0	12,145,000	0.0	12,145,000	0.0	12,145,000
5200028 School Apportionment-County Office of Education	0.0	12,145,000	0.0	12,145,000	0.0	12,145,000
Total Program Changes	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	12,145,000	0.0	12,145,000	0.0	12,145,000
Net Impact to Item	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**	**0.0**	**$12,145,000**

Department of Finance
2016-17
Final Change Book

6100-608-0001-1993
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-175-BBA-BR-2016-MR

County Office of Education Minimum State Aid Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust county office of education LCFF apportionments to reflect revised Minimum State Aid estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	5,490,000	0.0	5,490,000	0.0	5,490,000
Total Category Changes	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**
Program Changes						
5200 Instruction	0.0	5,490,000	0.0	5,490,000	0.0	5,490,000
5200028 School Apportionment-County Office of Education	0.0	5,490,000	0.0	5,490,000	0.0	5,490,000
Total Program Changes	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**
Fund Changes						
Amount Funded by 6100-608-0001-1993	0.0	5,490,000	0.0	5,490,000	0.0	5,490,000
Net Impact to Item	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**	**0.0**	**$5,490,000**

Department of Finance
2016-17
Final Change Book

6100-610-0001-2012
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-176-BBA-BR-2016-MR

Education Protection Account Revenue Adjustment

		May Revision		Conference Committee		Enacted Budget	
	Summary:	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	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Total Category Changes		**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**
Program Changes							
5200 Instruction		0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
5200010 School Apportionments		0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Total Program Changes		**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**
Fund Changes							
Amount Funded by 6100-610-0001-2012		0.0	-1,339,086,000	0.0	-1,339,086,000	0.0	-1,339,086,000
Net Impact to Item		**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**	**0.0**	**$-1,339,086,000**

6100-611-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-730-BBA-BR-2016-MR

Add Proposition 47 Funding for Truancy and Dropout Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding to reflect increased revenue estimates for the Safe Neighborhoods and Schools Fund (Proposition 47).		Adjust program funding to reflect allocation for administrative costs See Item 6100-501-3286 (Issue 670)		Adjust program funding to reflect allocation for administrative costs See Item 6100-501-3286 (Issue 670)	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Total Category Changes	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**
Program Changes						
5205 Instructional Support	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
5205105 Truancy and Dropout Prevention Program	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Total Program Changes	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**
Fund Changes						
Amount Funded by 6100-611-0001-2016	0.0	2,539,000	0.0	2,046,000	0.0	2,046,000
Net Impact to Item	**0.0**	**$2,539,000**	**0.0**	**$2,046,000**	**0.0**	**$2,046,000**

6100-630-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-110-BCP-BR-2016-MR

Adjust Funding for the Career Technical Education Incentive Grant Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Shift funding source for the Career Technical Education Incentive Grant Program.		Shift $7,838,000 of the Career Technical Education Incentive Grant Program from the 2016-17 Proposition 98 minimum guarantee to the 2015-16 Proposition 98 minimum guarantee.		Shift $7,838,000 of the Career Technical Education Incentive Grant Program from the 2016-17 Proposition 98 minimum guarantee to the 2015-16 Proposition 98 minimum guarantee.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	60,000,000	0.0	52,162,000	0.0	52,162,000
Total Category Changes	**0.0**	**$60,000,000**	**0.0**	**$52,162,000**	**0.0**	**$52,162,000**
Program Changes						
5205 Instructional Support	0.0	60,000,000	0.0	52,162,000	0.0	52,162,000
5205094 California Career Technical Education Incentive Grant Program	0.0	60,000,000	0.0	52,162,000	0.0	52,162,000
Total Program Changes	**0.0**	**$60,000,000**	**0.0**	**$52,162,000**	**0.0**	**$52,162,000**
Fund Changes						
Amount Funded by 6100-630-0001-2016	0.0	60,000,000	0.0	52,162,000	0.0	52,162,000
Net Impact to Item	**0.0**	**$60,000,000**	**0.0**	**$52,162,000**	**0.0**	**$52,162,000**

6100-630-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-114-BCP-BR-2016-L

Add Trailer Bill Language for the Career Technical Education Incentive Grant

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to allow the State Superintendent of Public Instruction to review career technical education expenditures to verify that the match requirement of the program was met, and to adjust the specific set aside amounts that were included in statute for small, medium, and large local educational agencies.	Add trailer bill language to allow the State Superintendent of Public Instruction to review career technical education expenditures to verify that the match requirement of the program was met, and to adjust the specific set aside amounts that were included in statute for small, medium, and large local educational agencies.

6100-639-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-407-BCP-BR-2016-MR

Adjust Proposition 39 Allocation for Energy Efficiency Grants

Summary: Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Total Category Changes	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Total Program Changes	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**
Fund Changes						
Amount Funded by 6100-639-0001-2016	0.0	33,370,000	0.0	33,370,000	0.0	33,370,000
Net Impact to Item	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**	**0.0**	**$33,370,000**

6100-649-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-514-BCP-BR-2016-L

COLA for the After School Education and Safety Program

	May Revision	Conference Committee	Enacted Budget
Summary:		Provide statutory authority for a cost-of-living adjustment for the After School Education and Safety program.	Provide statutory authority for a cost-of-living adjustment for the After School Education and Safety program.

Department of Finance
2016-17
Final Change Book

6100-670-0001-2015
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-163-BBA-BR-2016-MR

Charter School LCFF Growth Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust Charter School LCFF apportionments to reflect revised growth estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	90,000	0.0	90,000	0.0	90,000
Total Category Changes	**0.0**	**$90,000**	**0.0**	**$90,000**	**0.0**	**$90,000**
Program Changes						
5200 Instruction	0.0	90,000	0.0	90,000	0.0	90,000
5200010 School Apportionments	0.0	90,000	0.0	90,000	0.0	90,000
Total Program Changes	**0.0**	**$90,000**	**0.0**	**$90,000**	**0.0**	**$90,000**
Fund Changes						
Amount Funded by 6100-670-0001-2015	0.0	90,000	0.0	90,000	0.0	90,000
Net Impact to Item	**0.0**	**$90,000**	**0.0**	**$90,000**	**0.0**	**$90,000**

Department of Finance
2016-17
Final Change Book

6100-672-0001-2016
PROP 98: Y

DEPT: Department of Education
LOCAL ASSISTANCE

6100-167-BCP-BR-2016-MR

2016-17 District LCFF Transition Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding available for implementation of the district LCFF. Amend trailer bill language to conform to this action.		Adjust funding available for implementation of the district LCFF to conform with Proposition 98 package.		Adjust funding available for implementation of the district LCFF to conform with Proposition 98 package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	154,120,000	0.0	117,311,000	0.0	117,311,000
Total Category Changes	**0.0**	**$154,120,000**	**0.0**	**$117,311,000**	**0.0**	**$117,311,000**
Program Changes						
5200 Instruction	0.0	154,120,000	0.0	117,311,000	0.0	117,311,000
5200010 School Apportionments	0.0	154,120,000	0.0	117,311,000	0.0	117,311,000
Total Program Changes	**0.0**	**$154,120,000**	**0.0**	**$117,311,000**	**0.0**	**$117,311,000**
Fund Changes						
Amount Funded by 6100-672-0001-2016	0.0	154,120,000	0.0	117,311,000	0.0	117,311,000
Net Impact to Item	**0.0**	**$154,120,000**	**0.0**	**$117,311,000**	**0.0**	**$117,311,000**

6100-695-3286-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-752-BBA-BR-2016-MR

Reflect Less Funding Provided by for Truancy and Dropout Prevention

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect less funding provided by for truancy and dropout prevention.		Adjust program funding to reflect allocation for administrative costs. See Item 6100-501-3286 (Issue 670).		Adjust program funding to reflect allocation for administrative costs. See Item 6100-501-3286 (Issue 670).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-2,539,000	0.0	-2,046,000	0.0	-2,046,000
Total Category Changes	**0.0**	**$-2,539,000**	**0.0**	**$-2,046,000**	**0.0**	**$-2,046,000**
Program Changes						
5205 Instructional Support	0.0	-2,539,000	0.0	-2,046,000	0.0	-2,046,000
5205105 Truancy and Dropout Prevention Program	0.0	-2,539,000	0.0	-2,046,000	0.0	-2,046,000
Total Program Changes	**0.0**	**$-2,539,000**	**0.0**	**$-2,046,000**	**0.0**	**$-2,046,000**
Fund Changes						
Amount Funded by 6100-695-3286-2016	0.0	-2,539,000	0.0	-2,046,000	0.0	-2,046,000
Net Impact to Item	**0.0**	**$-2,539,000**	**0.0**	**$-2,046,000**	**0.0**	**$-2,046,000**

Department of Finance
2016-17
Final Change Book

6100-698-0342-1986 **DEPT: Department of Education**
PROP 98: N LOCAL ASSISTANCE

6100-181-BBA-BR-2016-MR **Adjustment to State School Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Adjust State School Fund transfer.		Adjust State School Fund transfer.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-1,407,343,000	0.0	-1,391,582,000	0.0	-1,391,582,000
Total Category Changes	**0.0**	**$-1,407,343,000**	**0.0**	**$-1,391,582,000**	**0.0**	**$-1,391,582,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-1,407,343,000	0.0	-1,391,582,000	0.0	-1,391,582,000
Total Program Changes	**0.0**	**$-1,407,343,000**	**0.0**	**$-1,391,582,000**	**0.0**	**$-1,391,582,000**
Fund Changes						
Amount Funded by 6100-698-0342-1986	0.0	-1,407,343,000	0.0	-1,391,582,000	0.0	-1,391,582,000
Net Impact to Item	**0.0**	**$-1,407,343,000**	**0.0**	**$-1,391,582,000**	**0.0**	**$-1,391,582,000**

Department of Finance
2016-17
Final Change Book

6100-698-3207-2012
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-178-BBA-BR-2016-MR

Education Protection Account Offset Adjustment

		May Revision		Conference Committee		Enacted Budget	
	Summary:	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	1,339,086,000	0.0	1,339,086,000	0.0	1,339,086,000
Total Category Changes		**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**
Program Changes							
5200 Instruction		0.0	1,339,086,000	0.0	1,339,086,000	0.0	1,339,086,000
5200010 School Apportionments		0.0	1,339,086,000	0.0	1,339,086,000	0.0	1,339,086,000
Total Program Changes		**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**
Fund Changes							
Amount Funded by 6100-698-3207-2012		0.0	1,339,086,000	0.0	1,339,086,000	0.0	1,339,086,000
Net Impact to Item		**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**	**0.0**	**$1,339,086,000**

Department of Finance
2016-17
Final Change Book

6100-698-8080-2016
PROP 98: N

DEPT: Department of Education
LOCAL ASSISTANCE

6100-407-BCP-BR-2016-MR

Adjust Proposition 39 Allocation for Energy Efficiency Grants

Summary: Adjust Proposition 39 allocation for energy efficiency grants to reflect revised revenue estimates.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-33,370,000	0.0	-33,370,000	0.0	-33,370,000
Total Category Changes	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-33,370,000	0.0	-33,370,000	0.0	-33,370,000
Total Program Changes	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**
Fund Changes						
Amount Funded by 6100-698-8080-2016	0.0	-33,370,000	0.0	-33,370,000	0.0	-33,370,000
Net Impact to Item	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**	**0.0**	**$-33,370,000**

6120-011-0001-2016 **DEPT: California State Library**
PROP 98: N STATE OPERATIONS

6120-299-BBA-BR-2016-GB **Lease revenue debt service adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Make technical adjustment.		Make technical adjustment.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5310 State Library Services	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 6120-011-0001-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 5310 State Library Services	0.0	1,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$1,000**	**0.0**	**$0**	**0.0**	**$0**

6120-011-0001-2016 **DEPT: California State Library**
PROP 98: N STATE OPERATIONS

6120-302-BBA-BR-2016-L **Technical Adjustment to Distributed Administration**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Make technical change.		Make technical change.	
	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						
5310 State Library Services	0.0	0	0.0	-2,000	0.0	-2,000
9900 Administration - Total	0.0	0	0.0	2,000	0.0	2,000
9900200 Administration - Distributed	0.0	0	0.0	2,000	0.0	2,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6120-011-0001-2016	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
2016-17
Final Change Book

6120-011-0001-2016
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-605-BCP-BR-2016-MR

Ongoing Funds for Increased Facilities Rent

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for estimated rent and facilities costs.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5310 State Library Services	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 6120-011-0001-2016	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**

6120-011-0001-2016
PROP 98: N

DEPT: California State Library
STATE OPERATIONS

6120-606-BCP-BR-2016-MR

Augmentation for Library Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for library services, including publications, database subscriptions, and other resources.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	505,000	0.0	505,000	0.0	505,000
Total Category Changes	**0.0**	**$505,000**	**0.0**	**$505,000**	**0.0**	**$505,000**
Program Changes						
5310 State Library Services	0.0	505,000	0.0	505,000	0.0	505,000
Total Program Changes	**0.0**	**$505,000**	**0.0**	**$505,000**	**0.0**	**$505,000**
Fund Changes						
Amount Funded by 6120-011-0001-2016	0.0	505,000	0.0	505,000	0.0	505,000
Net Impact to Item	**0.0**	**$505,000**	**0.0**	**$505,000**	**0.0**	**$505,000**

6120-012-0001-2016 **DEPT: California State Library**
PROP 98: N STATE OPERATIONS

6120-301-BBA-BR-2016-L **Removal of Reimbursements for Lease-Revenue Rental Payments**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Make technical adjustment.		Make technical adjustment.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	-1,000	0.0	-1,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-1,000**	**0.0**	**$-1,000**
Program Changes						
5310 State Library Services	0.0	0	0.0	-1,000	0.0	-1,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-1,000**	**0.0**	**$-1,000**
Fund Changes						
Amount Funded by 6120-012-0001-2016	0.0	0	0.0	-1,000	0.0	-1,000
Reimbursements to 5310 State Library Services	0.0	0	0.0	1,000	0.0	1,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6120-101-0001-2016 **DEPT: California State Library**
PROP 98: N LOCAL ASSISTANCE

6120-607-BCP-BR-2016-L **One-Time Funds for Grant to California Historical Society**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for grant to California Historical Society.		Add one-time funding for grant to California Historical Society.	
	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 6120-101-0001-2016	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**

6120-150-0001-2016 **DEPT: California State Library**
PROP 98: N LOCAL ASSISTANCE

6120-609-BCP-BR-2016-L **One-Time Funds for California Civil Liberties Public Education Program**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approve one-time funding for the California Civil Liberties Public Education program.		Approve one-time funding for the California Civil Liberties Public Education 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						
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 6120-150-0001-2016	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
2016-17
Final Change Book

6300-603-0001-2000 **DEPT: State Contributions to the State Teachers' Retirement System**
PROP 98: N LOCAL ASSISTANCE

6300-400-BBA-BR-2016-MR **Increase in creditable compensation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the defined benefit, pre-1990 defined benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	3,276,000	0.0	3,276,000	0.0	3,276,000
Total Category Changes	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**
Program Changes						
5350 Benefits Funding	0.0	3,276,000	0.0	3,276,000	0.0	3,276,000
Total Program Changes	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**
Fund Changes						
Amount Funded by 6300-603-0001-2000	0.0	3,276,000	0.0	3,276,000	0.0	3,276,000
Net Impact to Item	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**	**0.0**	**$3,276,000**

Department of Finance
2016-17
Final Change Book

6300-611-0001-1990
PROP 98: N

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

6300-400-BBA-BR-2016-MR

Increase in creditable compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the defined benefit, pre-1990 defined benefit and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	1,295,000	0.0	1,295,000	0.0	1,295,000
Total Category Changes	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**
Program Changes						
5355 Supplemental Benefits Maintenance Account	0.0	1,295,000	0.0	1,295,000	0.0	1,295,000
Total Program Changes	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**
Fund Changes						
Amount Funded by 6300-611-0001-1990	0.0	1,295,000	0.0	1,295,000	0.0	1,295,000
Net Impact to Item	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**	**0.0**	**$1,295,000**

Department of Finance
2016-17
Final Change Book

6305-612-0001-1991 **DEPT: Retirement Costs for Community Colleges**
PROP 98: N LOCAL ASSISTANCE

6305-400-BBA-BR-2016-MR **Increase in Comm. Colleges' share of GF payments.**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	-821,000	0.0	-821,000	0.0	-821,000
Total Category Changes	**0.0**	**$-821,000**	**0.0**	**$-821,000**	**0.0**	**$-821,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-821,000	0.0	-821,000	0.0	-821,000
Total Program Changes	**0.0**	**$-821,000**	**0.0**	**$-821,000**	**0.0**	**$-821,000**
Fund Changes						
Amount Funded by 6305-612-0001-1991	0.0	-821,000	0.0	-821,000	0.0	-821,000
Net Impact to Item	**0.0**	**$-821,000**	**0.0**	**$-821,000**	**0.0**	**$-821,000**

6360-001-0407-2016 **DEPT: Commission on Teacher Credentialing**
PROP 98: N STATE OPERATIONS

6360-005-BCP-BR-2016-MR **Reappropriate Teacher Credentials Fund for Services at the Office of the Attorney General**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate one-time carryover of Teacher Credentials Fund for services at the Attorney General's Office.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	2,400,000	0.0	2,400,000	0.0	2,400,000
Total Category Changes	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**
Program Changes						
5382 Attorney General Legal Services	0.0	2,400,000	0.0	2,400,000	0.0	2,400,000
Total Program Changes	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**
Fund Changes						
Amount Funded by 6360-001-0407-2016	0.0	2,400,000	0.0	2,400,000	0.0	2,400,000
Net Impact to Item	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**	**0.0**	**$2,400,000**

Department of Finance
2016-17
Final Change Book

6360-001-0407-2016 **DEPT: Commission on Teacher Credentialing**
PROP 98: N STATE OPERATIONS

6360-015-BBA-BR-2016-GB **Remap Programs to Emulate Pre-Hyperion Allocation**

	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	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						
5380 Standards for Preparation & Licensing of Teachers	-79.5	-22,590,000	-79.5	-22,590,000	-79.5	-22,590,000
5380013 Certification	-31.2	-6,432,000	-31.2	-6,432,000	-31.2	-6,432,000
5380020 Professional Services	-21.0	-5,795,000	-21.0	-5,795,000	-21.0	-5,795,000
5380029 Professional Practices	-27.3	-4,263,000	-27.3	-4,263,000	-27.3	-4,263,000
5380036 Discipline Caseload Representation Costs - Attorney General/OAH	0.0	-6,100,000	0.0	-6,100,000	0.0	-6,100,000
5381 Preparation & Licensing of Teachers	79.5	16,490,000	79.5	16,490,000	79.5	16,490,000
5382 Attorney General Legal Services	0.0	6,100,000	0.0	6,100,000	0.0	6,100,000
Total Program Changes	**-0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6360-001-0407-2016	-0.0	0	0.0	0	0.0	0
Reimbursements to 5380 Standards for Preparation & Licensing of Teachers	0.0	308,000	0.0	308,000	0.0	308,000
Reimbursements to 5381 Preparation & Licensing of Teachers	0.0	-308,000	0.0	-308,000	0.0	-308,000
Net Impact to Item	**-0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6360-002-0001-2016 **DEPT: Commission on Teacher Credentialing**
PROP 98: N STATE OPERATIONS

6360-007-BCP-BR-2016-MR **Add One-Time General Fund for Integrated Teacher Preparation Grants**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time non-Proposition 98 General Fund for Integrated Teacher Preparation Grants.		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						
5386 Integrated Teacher Preparation Grant	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 6360-002-0001-2016	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**

6360-490-Fund-2016
PROP 98: N

DEPT: Commission on Teacher Credentialing
UNCLASSIFIED

6360-005-BCP-BR-2016-MR

Reappropriate Teacher Credentials Fund for Services at the Office of the Attorney General

	May Revision	Conference Committee	Enacted Budget
Summary:	Reappropriate one-time carryover of Teacher Credentials Fund for services at the Attorney General's Office.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

6396-501-0001-1987 **DEPT: General Obligation Bonds-K-12**
PROP 98: N STATE OPERATIONS

6396-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-21,441,000	0.0	-21,441,000	0.0	-21,441,000
Total Category Changes	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**
Program Changes						
5400 GO Bonds - Debt Service - K-12	0.0	-21,441,000	0.0	-21,441,000	0.0	-21,441,000
Total Program Changes	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**
Fund Changes						
Amount Funded by 6396-501-0001-1987	0.0	-21,441,000	0.0	-21,441,000	0.0	-21,441,000
Net Impact to Item	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**	**0.0**	**$-21,441,000**

6440-001-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-203-BBA-BR-2016-MR

Amendment of Provision Related to Sustainability Plan

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to make the resource assumptions for the Regents' sustainability plan the same as those endorsed by the Regents in May 2015.	Approved as budgeted.	Approved as budgeted.

6440-001-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-300-BCP-BR-2016-L

Provision Related to Enrollment Growth

	May Revision	Conference Committee	Enacted Budget
Summary:		Authorize augmentation if the Director of Finance determines that UC meets expectation of increased resident enrollment and adoption of a policy on nonresident enrollment.	Authorize augmentation if the Director of Finance determines that UC meets expectation of increased resident enrollment and adoption of a policy on nonresident enrollment.

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-301-BCP-BR-2016-L **One-Time Funding for Firearm Violence Research Center**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding to establish a firearm violence research center.		Add one-time funding to establish a firearm violence research center.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**
Program Changes						
5440 Support	0.0	0	0.0	5,000,000	0.0	5,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**
Fund Changes						
Amount Funded by 6440-001-0001-2016	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
2016-17
Final Change Book

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-304-BCP-BR-2016-L **One-Time Funding for Student Support Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for student support services for low-income students and students from underrepresented minority groups.		Add one-time funding for student support services for low-income students and students from underrepresented minority groups.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2016	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
2016-17
Final Change Book

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-315-BCP-BR-2016-L **One-Time Funding for Underground Scholars Initiative**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for the Underground Scholars Initiative at the Berkeley campus.		Add one-time funding for the Underground Scholars Initiative at the Berkeley campus.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	500,000	0.0	500,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$500,000**	**0.0**	**$500,000**
Program Changes						
5440 Support	0.0	0	0.0	500,000	0.0	500,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$500,000**	**0.0**	**$500,000**
Fund Changes						
Amount Funded by 6440-001-0001-2016	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**

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-406-BCP-BR-2016-L **One-Time Funding for Innovation and Entrepreneurship Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for innovation and entrepreneurship activities.		Add one-time funding for innovation and entrepreneurship activities.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$22,000,000**	**0.0**	**$22,000,000**
Program Changes						
5440 Support	0.0	0	0.0	22,000,000	0.0	22,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$22,000,000**	**0.0**	**$22,000,000**
Fund Changes						
Amount Funded by 6440-001-0001-2016	0.0	0	0.0	22,000,000	0.0	22,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$22,000,000**	**0.0**	**$22,000,000**

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-407-BCP-BR-2016-L **One-Time Funding for Equal Employment Opportunity Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add funding for a program to support best practices in equal employment opportunity.		Add funding for a program to support best practices in equal employment opportunity.	
	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 6440-001-0001-2016	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**

6440-001-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-410-BCP-BR-2016-L

Provision Related to Policies and Procedures Governing Outside Employment

	May Revision	Conference Committee	Enacted Budget
Summary:		Add budget bill language related to the review of the policies governing outside employment by university executives and senior managers.	Add budget bill language related to the review of the policies governing outside employment by university executives and senior managers.

6440-001-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-411-BCP-BR-2016-L

Provision Related to Bachelor's Degree Attainment Goals

	May Revision	Conference Committee	Enacted Budget
Summary:		Add budget bill language requiring the UC to report on policy and budget changes necessary to meet certain baccalaureate attainment goals.	Add budget bill language requiring the UC to report on policy and budget changes necessary to meet certain baccalaureate attainment goals.

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-412-BCP-BR-2016-L **One-Time Funding for Grants to Marine Mammal Stranding Networks**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for grants to marine mammal stranding networks.		Add one-time funding for grants to 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 6440-001-0001-2016	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**

6440-001-0001-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-413-BCP-BR-2016-L **One-Time Funding for Grants for Large Whale Entanglement Response**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for grants for large whale entanglement response.		Add one-time funding for grants for large whale entanglement response.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5440 Support	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 6440-001-0001-2016	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**

6440-001-0046-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-400-BCP-BR-2016-L **One-Time Funding for the Institutes of Transportation Studies**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for the Institutes for Transportation Studies, with budget bill language related to use of those funds.		Add one-time funding for the Institutes for Transportation Studies, with budget bill language related to use of those funds.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$3,000,000**	**0.0**	**$3,000,000**
Program Changes						
5440 Support	0.0	0	0.0	3,000,000	0.0	3,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$3,000,000**	**0.0**	**$3,000,000**
Fund Changes						
Amount Funded by 6440-001-0046-2016	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**

6440-001-0234-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-202-BBA-BR-2016-MR

Adjustment to Reflect Available Cigarette and Tobacco Products Surtax Fund Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust expenditures to reflect available resources in the account.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	474,000	0.0	474,000	0.0	474,000
Total Category Changes	**0.0**	**$474,000**	**0.0**	**$474,000**	**0.0**	**$474,000**
Program Changes						
5440 Support	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 6440-001-0234-2016	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
2016-17
Final Change Book

6440-001-3228-2016 **DEPT: University of California**
PROP 98: N STATE OPERATIONS

6440-001-BCP-BR-2016-GB **Cap and Trade Funding for UC Energy Projects**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Deny the request.		Deny the request.	
	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 6440-001-3228-2016	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**

6440-501-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-204-BCP-BR-2016-MR

One-Time Funding for A-G Success Initiative

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for the A-G Success Initiative for development of online college-preparatory classes and curriculum.		Approved funding, but amended trailer bill.		Approved funding, but amended trailer bill.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5440 Support	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 6440-501-0001-2016	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**

6440-504-0001-2016
PROP 98: N

DEPT: University of California
STATE OPERATIONS

6440-414-BBA-BR-2016-L

Funding for Enrollment Expectation in 2016 Budget Act

	May Revision		Conference Committee		Enacted Budget	
Summary:			Set aside funding for release if the Director of Finance determines that UC meets expectation of increased resident enrollment and adoption of a policy on nonresident enrollment.		Set aside funding for release if the Director of Finance determines that UC meets expectation of increased resident enrollment and adoption of a policy on nonresident enrollment.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	0	0.0	18,500,000	0.0	18,500,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$18,500,000**	**0.0**	**$18,500,000**
Program Changes						
5440 Support	0.0	0	0.0	18,500,000	0.0	18,500,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$18,500,000**	**0.0**	**$18,500,000**
Fund Changes						
Amount Funded by 6440-504-0001-2016	0.0	0	0.0	18,500,000	0.0	18,500,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$18,500,000**	**0.0**	**$18,500,000**

Department of Finance
2016-17
Final Change Book

6600-301-0660-2016 **DEPT: Hastings College of the Law**
PROP 98: N CAPITAL OUTLAY

6600-300-COBBA-BR-2016-L **0000702 - Hastings College of the Law, San Francisco: Academic Building Replacement Project - 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						
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5557 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						
Construction	0.0	0	0.0	-18,750,000	0.0	-18,750,000
Design Build	0.0	0	0.0	18,750,000	0.0	18,750,000
Fund Changes						
Amount Funded by 6600-301-0660-2016	0.0	0	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6600-301-0660-2016 **DEPT: Hastings College of the Law**
PROP 98: N CAPITAL OUTLAY

6600-300-COBCP-BR-2016-A1 **0000702 - Hastings College of the Law, San Francisco: Academic Building Replacement Project - COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 6600-301-0660 in the amount of $18,750,000 to provide a supplemental appropriation for the Academic Building Replacement project for Hastings College of the Law.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	18,750,000	0.0	18,750,000	0.0	18,750,000
Total Category Changes	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**
Program Changes						
5557 Capital Outlay	0.0	18,750,000	0.0	18,750,000	0.0	18,750,000
Total Program Changes	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**
Project Changes						
0000702 Hastings College of the Law, San Francisco: Academic Building Replacement	0.0	18,750,000	0.0	18,750,000	0.0	18,750,000
Construction	0.0	18,750,000	0.0	18,750,000	0.0	18,750,000
Total Project Changes	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**
Fund Changes						
Amount Funded by 6600-301-0660-2016	0.0	18,750,000	0.0	18,750,000	0.0	18,750,000
Net Impact to Item	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**	**0.0**	**$18,750,000**

6610-001-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-205-BCP-BR-2016-L

Funding for Enrollment Growth

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add budget bill language to specify set enrollment requirements.		Add budget bill language to specify set enrollment requirements.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2016	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**

6610-001-0001-2016 **DEPT: California State University**
PROP 98: N STATE OPERATIONS

6610-502-BCP-BR-2016-L **One-Time Funding for Equal Employment Opportunity Programs**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add funding for a program to support best practices in equal employment opportunity.		Add funding for a program to support best practices in equal employment opportunity.	
	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 6610-001-0001-2016	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**

6610-001-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-504-BCP-BR-2016-L

Provision Related to Policies and Procedures Governing Outside Employment

	May Revision	Conference Committee	Enacted Budget
Summary:		Add budget bill language related to the review of policies governing outside employment by university executives and senior managers.	Add budget bill language related to the review of policies governing outside employment by university executives and senior managers.

6610-001-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-505-BCP-BR-2016-L

Provision Related to Bachelor's Degree Attainment Goals

	May Revision	Conference Committee	Enacted Budget
Summary:		Add budget bill language requiring the UC to report on policy and budget changes necessary to meet certain baccalaureate attainment goals.	Add budget bill language requiring the UC to report on policy and budget changes necessary to meet certain baccalaureate attainment goals.

6610-001-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-507-BCP-BR-2016-L

One-Time Funding for Allocation by the Trustees

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add one-time funding for allocation by the Trustees.		Add one-time funding for allocation by the Trustees.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-001-0001-2016	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**

6610-001-3228-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-001-BCP-BR-2016-GB

Cap and Trade Funding for CSU Energy Projects

	May Revision		Conference Committee		Enacted Budget	
Summary:			Deny the request.		Deny the request.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	35,000,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$35,000,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5560 Support	0.0	35,000,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$35,000,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6610-001-3228-2016	0.0	35,000,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$35,000,000**	**0.0**	**$0**	**0.0**	**$0**

6610-002-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-506-BCP-BR-2016-L

Funding for Sacramento Semester Program

Summary:	May Revision		Conference Committee		Enacted Budget	
			Add funding for the Sacramento Semester Program.		Add funding for the Sacramento Semester Program.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-002-0001-2016	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**

6610-003-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-201-BCP-BR-2016-MR

Funding for CSU Student Success Network

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funds to support the CSU Student Success Network, which would be led by faculty, staff, and administrators across campuses, with support from the Education Insights Center.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
5560 Support	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 6610-003-0001-2016	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**

6610-502-0001-2016
PROP 98: N

DEPT: California State University
STATE OPERATIONS

6610-203-BCP-BR-2016-MR

One-Time Funding for Plans to Improve Graduation Rates

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add one-time funds contingent upon certification by the Director of Finance that plans approved by the Trustees to improve four-year graduation rates and two-year transfer graduation rates are consistent with the approach described in the Governor's Revised Budget Summary.		Add additional funds and revise trailer bill.		Add additional funds and revise trailer bill.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	25,000,000	0.0	35,000,000	0.0	35,000,000
Total Category Changes	**0.0**	**$25,000,000**	**0.0**	**$35,000,000**	**0.0**	**$35,000,000**
Program Changes						
5560 Support	0.0	25,000,000	0.0	35,000,000	0.0	35,000,000
Total Program Changes	**0.0**	**$25,000,000**	**0.0**	**$35,000,000**	**0.0**	**$35,000,000**
Fund Changes						
Amount Funded by 6610-502-0001-2016	0.0	25,000,000	0.0	35,000,000	0.0	35,000,000
Net Impact to Item	**0.0**	**$25,000,000**	**0.0**	**$35,000,000**	**0.0**	**$35,000,000**

6645-001-0001-2016 **DEPT: CSU Health Benefits for Retired Annuitants**
PROP 98: N STATE OPERATIONS

6645-400-BBA-BR-2016-L **Savings**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflects savings as a result of revised 2017 health premium rates.		Reflects savings as a result of revised 2017 health premium rates.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	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						
5660 Health Benefits for CSU Retired Annuitants	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 6645-001-0001-2016	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**

6870-001-0001-2016
PROP 98: N

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

6870-701-BCP-BR-2016-L

Inmate Education Coordinator Office Support

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add state operations authority to support the Chancellor's Office inmate education coordinator office, which supports inmate education partnerships between community colleges and California Department of Corrections and Rehabilitation Facilities.		Add state operations authority to support the Chancellor's Office inmate education coordinator office, which supports inmate education partnerships between community colleges and California Department of Corrections and Rehabilitation Facilities.	
	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						
5675 Special Services and Operations	0.0	0	0.0	2,500,000	0.0	2,500,000
5675125 Curriculum Standards and Instructional Service	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 6870-001-0001-2016	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**

6870-001-0574-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N STATE OPERATIONS

6870-300-BCP-BR-2016-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	-64,000	0.0	-64,000	0.0	-64,000
Staff Benefits	0.0	-32,000	0.0	-32,000	0.0	-32,000
Operating Expenses and Equipment	0.0	-107,000	0.0	-107,000	0.0	-107,000
Total Category Changes	**0.0**	**$-203,000**	**0.0**	**$-203,000**	**0.0**	**$-203,000**
Program Changes						
5675 Special Services and Operations	0.0	-203,000	0.0	-203,000	0.0	-203,000
5675131 Facilities Planning	0.0	-203,000	0.0	-203,000	0.0	-203,000
Total Program Changes	**0.0**	**$-203,000**	**0.0**	**$-203,000**	**0.0**	**$-203,000**
Fund Changes						
Amount Funded by 6870-001-0574-2016	0.0	-203,000	0.0	-203,000	0.0	-203,000
Net Impact to Item	**0.0**	**$-203,000**	**0.0**	**$-203,000**	**0.0**	**$-203,000**

6870-001-0658-2016
PROP 98: N

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

6870-300-BCP-BR-2016-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	377,000	0.0	377,000	0.0	377,000
Staff Benefits	0.0	208,000	0.0	208,000	0.0	208,000
Operating Expenses and Equipment	0.0	751,000	0.0	751,000	0.0	751,000
Total Category Changes	**0.0**	**$1,336,000**	**0.0**	**$1,336,000**	**0.0**	**$1,336,000**
Program Changes						
5675 Special Services and Operations	0.0	1,336,000	0.0	1,336,000	0.0	1,336,000
5675131 Facilities Planning	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 6870-001-0658-2016	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**

6870-001-0705-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N STATE OPERATIONS

6870-300-BCP-BR-2016-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	-104,007	0.0	-104,007	0.0	-104,007
Staff Benefits	0.0	-65,233	0.0	-65,233	0.0	-65,233
Operating Expenses and Equipment	0.0	-266,760	0.0	-266,760	0.0	-266,760
Total Category Changes	**0.0**	**$-436,000**	**0.0**	**$-436,000**	**0.0**	**$-436,000**
Program Changes						
5675 Special Services and Operations	0.0	-436,000	0.0	-436,000	0.0	-436,000
5675131 Facilities Planning	0.0	-436,000	0.0	-436,000	0.0	-436,000
Total Program Changes	**0.0**	**$-436,000**	**0.0**	**$-436,000**	**0.0**	**$-436,000**
Fund Changes						
Amount Funded by 6870-001-0705-2016	0.0	-436,000	0.0	-436,000	0.0	-436,000
Net Impact to Item	**0.0**	**$-436,000**	**0.0**	**$-436,000**	**0.0**	**$-436,000**

6870-001-0785-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N STATE OPERATIONS

6870-300-BCP-BR-2016-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	-171,265	0.0	-171,265	0.0	-171,265
Staff Benefits	0.0	-88,465	0.0	-88,465	0.0	-88,465
Operating Expenses and Equipment	0.0	-289,270	0.0	-289,270	0.0	-289,270
Total Category Changes	**0.0**	**$-549,000**	**0.0**	**$-549,000**	**0.0**	**$-549,000**
Program Changes						
5675 Special Services and Operations	0.0	-549,000	0.0	-549,000	0.0	-549,000
5675131 Facilities Planning	0.0	-549,000	0.0	-549,000	0.0	-549,000
Total Program Changes	**0.0**	**$-549,000**	**0.0**	**$-549,000**	**0.0**	**$-549,000**
Fund Changes						
Amount Funded by 6870-001-0785-2016	0.0	-549,000	0.0	-549,000	0.0	-549,000
Net Impact to Item	**0.0**	**$-549,000**	**0.0**	**$-549,000**	**0.0**	**$-549,000**

6870-001-6028-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N STATE OPERATIONS

6870-300-BCP-BR-2016-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	-135,221	0.0	-135,221	0.0	-135,221
Staff Benefits	0.0	-75,989	0.0	-75,989	0.0	-75,989
Operating Expenses and Equipment	0.0	-280,790	0.0	-280,790	0.0	-280,790
Total Category Changes	**0.0**	**$-492,000**	**0.0**	**$-492,000**	**0.0**	**$-492,000**
Program Changes						
5675 Special Services and Operations	0.0	-492,000	0.0	-492,000	0.0	-492,000
5675131 Facilities Planning	0.0	-492,000	0.0	-492,000	0.0	-492,000
Total Program Changes	**0.0**	**$-492,000**	**0.0**	**$-492,000**	**0.0**	**$-492,000**
Fund Changes						
Amount Funded by 6870-001-6028-2016	0.0	-492,000	0.0	-492,000	0.0	-492,000
Net Impact to Item	**0.0**	**$-492,000**	**0.0**	**$-492,000**	**0.0**	**$-492,000**

6870-001-6041-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N STATE OPERATIONS

6870-300-BCP-BR-2016-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	97,000	0.0	97,000	0.0	97,000
Staff Benefits	0.0	54,000	0.0	54,000	0.0	54,000
Operating Expenses and Equipment	0.0	193,000	0.0	193,000	0.0	193,000
Total Category Changes	**0.0**	**$344,000**	**0.0**	**$344,000**	**0.0**	**$344,000**
Program Changes						
5675 Special Services and Operations	0.0	344,000	0.0	344,000	0.0	344,000
5675131 Facilities Planning	0.0	344,000	0.0	344,000	0.0	344,000
Total Program Changes	**0.0**	**$344,000**	**0.0**	**$344,000**	**0.0**	**$344,000**
Fund Changes						
Amount Funded by 6870-001-6041-2016	0.0	344,000	0.0	344,000	0.0	344,000
Net Impact to Item	**0.0**	**$344,000**	**0.0**	**$344,000**	**0.0**	**$344,000**

6870-101-0001-2016
PROP 98: Y

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

6870-451-BCP-BR-2016-MR

Augment the California Community Colleges Academic Senate Budget

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase funding for the California Community Colleges Academic Senate Budget to assist the Chancellor's Office implement various statewide initiatives.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	**0.0**	**$300,000**	**0.0**	**$300,000**	**0.0**	**$300,000**
Program Changes						
5675 Special Services and Operations	0.0	300,000	0.0	300,000	0.0	300,000
5675061 Academic Senate for the Community Colleges	0.0	300,000	0.0	300,000	0.0	300,000
Total Program Changes	**0.0**	**$300,000**	**0.0**	**$300,000**	**0.0**	**$300,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	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**

6870-101-0001-2016
PROP 98: Y

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

6870-457-BCP-BR-2016-MR

Financial Aid Administration 2% of Waived Fees Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Financial Aid Administration program funding to reflect an increase in waived fees. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
Total Category Changes	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**
Program Changes						
5675 Special Services and Operations	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
5675019 Student Financial Aid Administration	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
Total Program Changes	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	1,173,000	0.0	1,173,000	0.0	1,173,000
Net Impact to Item	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**	**0.0**	**$1,173,000**

6870-101-0001-2016
PROP 98: Y

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

6870-458-BCP-BR-2016-MR

Financial Aid Administration Per Unit Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase Financial Aid Administration program funding to reflect an increase in the number of units waived. Amend provisional language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	1,160,000	0.0	1,160,000	0.0	1,160,000
Total Category Changes	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**
Program Changes						
5675 Special Services and Operations	0.0	1,160,000	0.0	1,160,000	0.0	1,160,000
5675019 Student Financial Aid Administration	0.0	1,160,000	0.0	1,160,000	0.0	1,160,000
Total Program Changes	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	1,160,000	0.0	1,160,000	0.0	1,160,000
Net Impact to Item	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**	**0.0**	**$1,160,000**

6870-101-0001-2016
PROP 98: Y

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

6870-459-BCP-BR-2016-MR

Update Cost-of-Living Adjustment for the CalWORKs Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Student Services for CalWORKS Recipients program to 0%.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Category Changes	**0.0**	**$-164,000**	**0.0**	**$-164,000**	**0.0**	**$-164,000**
Program Changes						
5675 Special Services and Operations	0.0	-164,000	0.0	-164,000	0.0	-164,000
5675031 Student Services for CalWORKs Recipients	0.0	-164,000	0.0	-164,000	0.0	-164,000
Total Program Changes	**0.0**	**$-164,000**	**0.0**	**$-164,000**	**0.0**	**$-164,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-164,000	0.0	-164,000	0.0	-164,000
Net Impact to Item	**0.0**	**$-164,000**	**0.0**	**$-164,000**	**0.0**	**$-164,000**

6870-101-0001-2016
PROP 98: Y

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

6870-460-BCP-BR-2016-MR

Update Cost-of-Living Adjustment for the Campus Childcare Tax Bailout Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Campus Childcare Tax Bailout program to 0%.		Approved as Budgeted		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**	**$-16,000**
Program Changes						
5675 Special Services and Operations	0.0	-16,000	0.0	-16,000	0.0	-16,000
5675150 Campus Childcare Tax Bailout	0.0	-16,000	0.0	-16,000	0.0	-16,000
Total Program Changes	**0.0**	**$-16,000**	**0.0**	**$-16,000**	**0.0**	**$-16,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	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
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-461-BCP-BR-2016-MR

Update Cost-of-Living Adjustment for the Disabled Student Programs and Services Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Disabled Student Programs and Services program to 0%.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Category Changes	**0.0**	**$-542,000**	**0.0**	**$-542,000**	**0.0**	**$-542,000**
Program Changes						
5675 Special Services and Operations	0.0	-542,000	0.0	-542,000	0.0	-542,000
5675027 Disabled Students	0.0	-542,000	0.0	-542,000	0.0	-542,000
Total Program Changes	**0.0**	**$-542,000**	**0.0**	**$-542,000**	**0.0**	**$-542,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-542,000	0.0	-542,000	0.0	-542,000
Net Impact to Item	**0.0**	**$-542,000**	**0.0**	**$-542,000**	**0.0**	**$-542,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-462-BCP-BR-2016-MR

Update Cost-of-Living Adjustment for the Extended Opportunity Programs and Services Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for the Extended Opportunity Programs and Services program to 0%.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-579,000	0.0	-579,000	0.0	-579,000
Total Category Changes	**0.0**	**$-579,000**	**0.0**	**$-579,000**	**0.0**	**$-579,000**
Program Changes						
5675 Special Services and Operations	0.0	-579,000	0.0	-579,000	0.0	-579,000
5675023 Extended Opportunity Programs and Services	0.0	-579,000	0.0	-579,000	0.0	-579,000
Total Program Changes	**0.0**	**$-579,000**	**0.0**	**$-579,000**	**0.0**	**$-579,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-579,000	0.0	-579,000	0.0	-579,000
Net Impact to Item	**0.0**	**$-579,000**	**0.0**	**$-579,000**	**0.0**	**$-579,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-463-BCP-BR-2016-MR

Revise Other Base Apportionment Adjustments

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community college apportionments to reflect various technical base adjustments.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Category Changes	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**
Program Changes						
5670 Apportionments	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
5670015 Apportionments	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Total Program Changes	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	5,344,000	0.0	5,344,000	0.0	5,344,000
Net Impact to Item	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**	**0.0**	**$5,344,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-464-BCP-BR-2016-MR

Revise Community College Apportionments Cost-of-Living Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update the cost-of-living adjustment for community college apportionments to 0%. Amend provisional language to conform to this action.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-29,293,000	0.0	-29,293,000	0.0	-29,293,000
Total Category Changes	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**
Program Changes						
5670 Apportionments	0.0	-29,293,000	0.0	-29,293,000	0.0	-29,293,000
5670015 Apportionments	0.0	-29,293,000	0.0	-29,293,000	0.0	-29,293,000
Total Program Changes	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-29,293,000	0.0	-29,293,000	0.0	-29,293,000
Net Impact to Item	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**	**0.0**	**$-29,293,000**

6870-101-0001-2016
PROP 98: Y

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

6870-465-BCP-BR-2016-MR

Revise Apportionment Funding to Reflect City College of San Francisco's Statutory Current Year Declining Enrollment Protection

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise apportionment funding to reflect City College of San Francisco's statutory current year declining enrollment protection.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	41,515,000	0.0	41,515,000	0.0	41,515,000
Total Category Changes	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**
Program Changes						
5670 Apportionments	0.0	41,515,000	0.0	41,515,000	0.0	41,515,000
5670015 Apportionments	0.0	41,515,000	0.0	41,515,000	0.0	41,515,000
Total Program Changes	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	41,515,000	0.0	41,515,000	0.0	41,515,000
Net Impact to Item	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**	**0.0**	**$41,515,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-466-BCP-BR-2016-MR

Revise Net Offsetting Property Tax Revenues

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community college apportionment funding to reflect revised offsetting property tax revenue estimates.		Revise offsetting property tax revenue estimate.		Revise offsetting property tax revenue estimate.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	57,136,000	0.0	49,814,000	0.0	49,814,000
Total Category Changes	**0.0**	**$57,136,000**	**0.0**	**$49,814,000**	**0.0**	**$49,814,000**
Program Changes						
5670 Apportionments	0.0	57,136,000	0.0	49,814,000	0.0	49,814,000
5670015 Apportionments	0.0	57,136,000	0.0	49,814,000	0.0	49,814,000
Total Program Changes	**0.0**	**$57,136,000**	**0.0**	**$49,814,000**	**0.0**	**$49,814,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	57,136,000	0.0	49,814,000	0.0	49,814,000
Net Impact to Item	**0.0**	**$57,136,000**	**0.0**	**$49,814,000**	**0.0**	**$49,814,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-467-BCP-BR-2016-MR

Revise Offsetting Student Fee Revenues

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust community college apportionment funding to reflect a decrease in offsetting student fee revenues.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-9,837,000	0.0	-9,837,000	0.0	-9,837,000
Total Category Changes	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**
Program Changes						
5670 Apportionments	0.0	-9,837,000	0.0	-9,837,000	0.0	-9,837,000
5670015 Apportionments	0.0	-9,837,000	0.0	-9,837,000	0.0	-9,837,000
Total Program Changes	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-9,837,000	0.0	-9,837,000	0.0	-9,837,000
Net Impact to Item	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**	**0.0**	**$-9,837,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-468-BCP-BR-2016-MR

Apprenticeship Program Rate Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise Apprenticeship Program funding to reflect the 2016-17 non-credit hourly rate.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-136,000	0.0	-136,000	0.0	-136,000
Total Category Changes	**0.0**	**$-136,000**	**0.0**	**$-136,000**	**0.0**	**$-136,000**
Program Changes						
5670 Apportionments	0.0	-136,000	0.0	-136,000	0.0	-136,000
5670019 Apprenticeship	0.0	-61,000	0.0	-61,000	0.0	-61,000
5670023 Apprenticeship Training and Instruction	0.0	-75,000	0.0	-75,000	0.0	-75,000
Total Program Changes	**0.0**	**$-136,000**	**0.0**	**$-136,000**	**0.0**	**$-136,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-136,000	0.0	-136,000	0.0	-136,000
Net Impact to Item	**0.0**	**$-136,000**	**0.0**	**$-136,000**	**0.0**	**$-136,000**

6870-101-0001-2016
PROP 98: Y

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

6870-469-BCP-BR-2016-MR

Revise Offsetting Oil and Mineral Revenue

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise offsetting oil and mineral revenue estimate.		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	0	0.0	0
Total Category Changes	**0.0**	**$-674,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5670 Apportionments	0.0	-674,000	0.0	0	0.0	0
5670015 Apportionments	0.0	-674,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-674,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-674,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$-674,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-473-BCP-BR-2016-MR

Revise 2016-17 Net Offsetting EPA Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase 2016-17 community college apportionment funding to reflect a decrease in net offsetting 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	164,930,000	0.0	164,930,000	0.0	164,930,000
Total Category Changes	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**
Program Changes						
5670 Apportionments	0.0	164,930,000	0.0	164,930,000	0.0	164,930,000
5670015 Apportionments	0.0	164,930,000	0.0	164,930,000	0.0	164,930,000
Total Program Changes	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	164,930,000	0.0	164,930,000	0.0	164,930,000
Net Impact to Item	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**	**0.0**	**$164,930,000**

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-476-BCP-BR-2016-MR

Operation Expense Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase community college base apportionment funding to reflect increased operation expenses.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5670 Apportionments	0.0	75,000,000	0.0	75,000,000	0.0	75,000,000
5670015 Apportionments	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 6870-101-0001-2016	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
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-477-BCP-BR-2016-MR

Increase Ongoing Network Infrastructure Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide increased funding for the Telecommunications and Technology Infrastructure Program to centrally negotiate district broadband rates and to enhance network capacity.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Category Changes	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**
Program Changes						
5675 Special Services and Operations	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5675099 Telecommunications and Technology Infrastructure	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	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
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-478-BCP-BR-2016-MR

Offsetting Property Tax Impact of Increased Operation Expense Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect the estimated offsetting property tax impact of the base apportionment increase for operation expenses.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-5,283,000	0.0	-5,283,000	0.0	-5,283,000
Total Category Changes	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**
Program Changes						
5670 Apportionments	0.0	-5,283,000	0.0	-5,283,000	0.0	-5,283,000
5670015 Apportionments	0.0	-5,283,000	0.0	-5,283,000	0.0	-5,283,000
Total Program Changes	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-5,283,000	0.0	-5,283,000	0.0	-5,283,000
Net Impact to Item	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**	**0.0**	**$-5,283,000**

6870-101-0001-2016
PROP 98: Y

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

6870-482-BCP-BR-2016-MR

Reduce One-Time Funding for Deferred Maintenance and Instructional Equipment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce one-time funding for deferred maintenance and instructional equipment.		Adjust one-time funding for deferred maintenance and instructional equipment.		Adjust one-time funding for deferred maintenance and instructional equipment.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-65,849,000	0.0	-100,688,000	0.0	-100,688,000
Total Category Changes	**0.0**	**$-65,849,000**	**0.0**	**$-100,688,000**	**0.0**	**$-100,688,000**
Program Changes						
5675 Special Services and Operations	0.0	-65,849,000	0.0	-100,688,000	0.0	-100,688,000
5675133 Physical Plant and Instructional Support	0.0	-65,849,000	0.0	-100,688,000	0.0	-100,688,000
Total Program Changes	**0.0**	**$-65,849,000**	**0.0**	**$-100,688,000**	**0.0**	**$-100,688,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	-65,849,000	0.0	-100,688,000	0.0	-100,688,000
Net Impact to Item	**0.0**	**$-65,849,000**	**0.0**	**$-100,688,000**	**0.0**	**$-100,688,000**

6870-101-0001-2016
PROP 98: Y

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

6870-487-BCP-BR-2016-MR

Inmate Digital Instructional Material Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing digital instructional material funding for incarcerated community college students.		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						
5670 Apportionments	0.0	3,000,000	0.0	3,000,000	0.0	3,000,000
5670035 Expand the Delivery of Courses through Technology	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 6870-101-0001-2016	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**

6870-101-0001-2016
PROP 98: Y

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

6870-602-BCP-BR-2016-L

Augment the Equal Employment Opportunity Categorical Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			Augment funding for the Equal Employment Opportunity categorical by $2 million Proposition 98 General Fund.		Augment funding for the Equal Employment Opportunity categorical by $2 million Proposition 98 General Fund.	
	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						
5675 Special Services and Operations	0.0	0	0.0	2,000,000	0.0	2,000,000
5675023 Extended Opportunity Programs and Services	0.0	0	0.0	0	0.0	0
5675069 Equal Employment Opportunity	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 6870-101-0001-2016	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**

6870-101-0001-2016
PROP 98: Y

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

6870-605-BCP-BR-2016-L

Student Financial Aid Outreach Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:			Augment funding for the Student Financial Aid Administration by $2.5 million Proposition 98 to support student outreach and marketing efforts. Adopt budget bill language specifying the use of these funds.		Augment funding for the Student Financial Aid Administration by $2.5 million Proposition 98 to support student outreach and marketing efforts. Adopt budget bill language specifying the use of these funds.	
	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						
5675 Special Services and Operations	0.0	0	0.0	2,500,000	0.0	2,500,000
5675019 Student Financial Aid Administration	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 6870-101-0001-2016	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**

6870-101-0001-2016
PROP 98: Y

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

6870-607-BCP-BR-2016-L

City College of San Francisco 5 Year Enrollment Restoration Authority

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt placeholder trailer bill that allows the City College of San Francisco to receive funding in excess of its growth cap for any actual growth it may realize during a five-year period beginning in the 2017-18 academic year.	Adopt placeholder trailer bill that allows the City College of San Francisco to receive funding in excess of its growth cap for any actual growth it may realize during a five-year period beginning in the 2017-18 academic year.

6870-101-0001-2016
PROP 98: Y

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

6870-608-BCP-BR-2016-L

Workforce Development Reporting Requirement

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt budget bill language requiring the Chancellor's Office to report to the Legislature by March 1, 2017, regarding policy and budget changes necessary to align certificate and associate degree attainment with the California Strategic Workforce Development Plan.	Adopt budget bill language requiring the Chancellor's Office to report to the Legislature by March 1, 2017, regarding policy and budget changes necessary to align certificate and associate degree attainment with the California Strategic Workforce Development Plan.

6870-101-0001-2016
PROP 98: Y

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

6870-609-BCP-BR-2016-L

Equal Employment Opportunity Reporting Requirement

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt budget bill language requiring the Chancellor's Office to report by Dec. 1, 2016, and annually for the next five years, on the racial/ethnic and gender composition of faculty, and efforts to assist campuses in providing equal employment opportunity in faculty recruitment and hiring practices as well as system-wide training, monitoring and compliance activities.	Adopt budget bill language requiring the Chancellor's Office to report by Dec. 1, 2016, and annually for the next five years, on the racial/ethnic and gender composition of faculty, and efforts to assist campuses in providing equal employment opportunity in faculty recruitment and hiring practices as well as system-wide training, monitoring and compliance activities.

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016
PROP 98: Y

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

6870-700-BCP-BR-2016-L

Full-Time Faculty Clarification

	May Revision	Conference Committee	Enacted Budget
Summary:		Add trailer bill language to clarify that full-time faculty funding provided in the 2015-16 fiscal year is allocated to all community college districts including excess revenue districts.	Add trailer bill language to clarify that full-time faculty funding provided in the 2015-16 fiscal year is allocated to all community college districts including excess revenue districts.

6870-101-0001-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: Y LOCAL ASSISTANCE

6870-702-BCP-BR-2016-L **Restore CalWORKs Categorical Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Restore funding for the Student Services for CalWORKs Recipients categorical program to pre-recession levels.		Restore funding for the Student Services for CalWORKs Recipients categorical program to pre-recession levels.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	8,683,000	0.0	8,683,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$8,683,000**	**0.0**	**$8,683,000**
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	8,683,000	0.0	8,683,000
5675031 Student Services for CalWORKs Recipients	0.0	0	0.0	8,683,000	0.0	8,683,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$8,683,000**	**0.0**	**$8,683,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	0	0.0	8,683,000	0.0	8,683,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$8,683,000**	**0.0**	**$8,683,000**

6870-101-0001-2016
PROP 98: Y

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

6870-704-BCP-BR-2016-L

BOG Fee Waiver Outreach

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt trailer bill language to redirect $5 million in California Community Colleges General Fund settle-up payments from deferred maintenance to establish a one-time BOG fee waiver outreach program.	Adopt trailer bill language to redirect $5 million in California Community Colleges General Fund settle-up payments from deferred maintenance to establish a one-time BOG fee waiver outreach program.

6870-101-0001-2016
PROP 98: Y

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

6870-705-BCP-BR-2016-L

Early Care and Education Apprenticeship Pilot

	May Revision	Conference Committee	Enacted Budget
Summary:		Adopt trailer bill language to redirect $1.4 million in California Community Colleges General Fund settle-up payments from deferred maintenance to an Early Care and Education Apprenticeship pilot program.	Adopt trailer bill language to redirect $1.4 million in California Community Colleges General Fund settle-up payments from deferred maintenance to an Early Care and Education Apprenticeship pilot program.

Department of Finance
2016-17
Final Change Book

6870-101-0001-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: Y LOCAL ASSISTANCE

6870-706-BCP-BR-2016-L **Restore Part-Time Faculty Office Hours Categorical Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Restore the Part-Time Faculty Office Hours categorical program to pre-recession levels.		Restore the Part-Time Faculty Office Hours categorical program to pre-recession levels.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	3,658,000	0.0	3,658,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$3,658,000**	**0.0**	**$3,658,000**
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	3,658,000	0.0	3,658,000
5675081 Part-Time Faculty Office Hours	0.0	0	0.0	3,658,000	0.0	3,658,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$3,658,000**	**0.0**	**$3,658,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	0	0.0	3,658,000	0.0	3,658,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$3,658,000**	**0.0**	**$3,658,000**

6870-101-0001-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: Y LOCAL ASSISTANCE

6870-707-BCP-BR-2016-L **Restore Fund for Student Success Categorical Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Restore the fund for Student Success categorical program to pre-recession levels.		Restore the fund for Student Success categorical program to pre-recession levels.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	2,366,000	0.0	2,366,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$2,366,000**	**0.0**	**$2,366,000**
Program Changes						
5675 Special Services and Operations	0.0	0	0.0	2,366,000	0.0	2,366,000
5675115 Fund for Student Success	0.0	0	0.0	2,366,000	0.0	2,366,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$2,366,000**	**0.0**	**$2,366,000**
Fund Changes						
Amount Funded by 6870-101-0001-2016	0.0	0	0.0	2,366,000	0.0	2,366,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$2,366,000**	**0.0**	**$2,366,000**

6870-101-3273-2016
PROP 98: N

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

6870-452-BCP-BR-2016-MR

Equal Employment Opportunity Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Appropriate funding from the Employment Opportunity Fund to promote equal employment opportunities in hiring and promotion at community college districts.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	2,333,000	0.0	2,333,000	0.0	2,333,000
Total Category Changes	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**
Program Changes						
5675 Special Services and Operations	0.0	2,333,000	0.0	2,333,000	0.0	2,333,000
5675069 Equal Employment Opportunity	0.0	2,333,000	0.0	2,333,000	0.0	2,333,000
Total Program Changes	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**
Fund Changes						
Amount Funded by 6870-101-3273-2016	0.0	2,333,000	0.0	2,333,000	0.0	2,333,000
Net Impact to Item	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**	**0.0**	**$2,333,000**

Department of Finance
2016-17
Final Change Book

6870-102-0001-2016
PROP 98: Y

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

6870-455-BCP-BR-2016-MR

Revise Full-Time Student Success Grant

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise the Full-Time Student Success Grant to reflect estimated participation of Cal Grant B students and newly proposed Cal Grant C students.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5675 Special Services and Operations	0.0	2,174,000	0.0	2,174,000	0.0	2,174,000
5675020 Full-Time Student Success Grant	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 6870-102-0001-2016	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**

6870-113-0001-2016
PROP 98: Y

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

6870-606-BCP-BR-2016-L

K-12 Partnerships Program

	May Revision		Conference Committee		Enacted Budget	
Summary:			Provide $15 million Proposition 98 General Fund to support a K-12 Partnerships program to facilitate and improve collaboration and effective practices between K-12 and community colleges. Adopt placeholder trailer bill conforming to this action.		Provide $15 million Proposition 98 General Fund to support a K-12 Partnerships program to facilitate and improve collaboration and effective practices between K-12 and community colleges. Adopt placeholder trailer bill conforming to this action.	
	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						
5675 Special Services and Operations	0.0	0	0.0	15,000,000	0.0	15,000,000
5675113 K12 Partnerships Program	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 6870-113-0001-2016	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
2016-17
Final Change Book

6870-139-8080-2016 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N LOCAL ASSISTANCE

6870-471-BCP-BR-2016-MR **Revise Proposition 39 Clean Energy Apportionment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Total Category Changes	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**
Program Changes						
5670 Apportionments	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
5670015 Apportionments	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Total Program Changes	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**
Fund Changes						
Amount Funded by 6870-139-8080-2016	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Net Impact to Item	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**

Department of Finance
2016-17
Final Change Book

6870-296-0001-2016
PROP 98: Y

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

6870-456-BCP-BR-2016-MR

Adjust Mandate Block Grant Funding To Reflect Updated FTES

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise Mandate Block Grant funding to reflect a decrease in the number of estimated full-time equivalent students.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-134,000	0.0	-134,000	0.0	-134,000
Total Category Changes	**0.0**	**$-134,000**	**0.0**	**$-134,000**	**0.0**	**$-134,000**
Program Changes						
5685 Mandates	0.0	-134,000	0.0	-134,000	0.0	-134,000
5685010 Mandates	0.0	-134,000	0.0	-134,000	0.0	-134,000
Total Program Changes	**0.0**	**$-134,000**	**0.0**	**$-134,000**	**0.0**	**$-134,000**
Fund Changes						
Amount Funded by 6870-296-0001-2016	0.0	-134,000	0.0	-134,000	0.0	-134,000
Net Impact to Item	**0.0**	**$-134,000**	**0.0**	**$-134,000**	**0.0**	**$-134,000**

6870-301-6049-2015
PROP 98: N

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

6870-300-COBCP-BR-2016-A1

Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement and Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reappropriate the construction phase for the El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement Project. Reappropriate the construction phase for Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement Project. See related issues 301 and 302, Item 6870-490.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	46,584,000	0.0	46,584,000	0.0	46,584,000
Total Category Changes	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**
Program Changes						
5680 Capital Outlay	0.0	33,146,000	0.0	46,584,000	0.0	46,584,000
Program	0.0	13,438,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**
Project Changes						
0000507 El Camino College: Compton Center Instructional Bldg 1 Replacement	0.0	13,438,000	0.0	13,438,000	0.0	13,438,000
Construction	0.0	13,438,000	0.0	13,438,000	0.0	13,438,000
0000561 College of the Redwoods: Utility Infrastructure Replacement	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
Construction	0.0	33,146,000	0.0	33,146,000	0.0	33,146,000
Total Project Changes	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**

Fund Changes

6870-301-6049-2015
PROP 98: N

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

6870-300-COBCP-BR-2016-A1

Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement and Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement

	May Revision		Conference Committee		Enacted Budget	
Amount Funded by 6870-301-6049-2015	0.0	46,584,000	0.0	46,584,000	0.0	46,584,000
Net Impact to Item	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**	**0.0**	**$46,584,000**

6870-490-Fund-2016
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
UNCLASSIFIED

6870-301-COBCP-BR-2016-A1

Language Only: Reappropriation - El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the construction phase for the El Camino Community College District, El Camino College Compton Center, Instructional Building Replacement Project. See related issue 300, Item 6870-301-6049.	Approved as Budgeted	Approved as Budgeted

6870-490-Fund-2016
PROP 98: N

DEPT: Board of Governors of the California Community Colleges
UNCLASSIFIED

6870-302-COBCP-BR-2016-A1

Language Only: Reappropriation - Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement

	May Revision	Conference Committee	Enacted Budget
Summary:	Add item to reappropriate the construction phase for the Redwoods Community College District, College of the Redwoods, Utility Infrastructure Replacement Project. See related issue 300, Item 6870-301-6049.	Approved as Budgeted	Approved as Budgeted

6870-601-0986-2016
PROP 98: N

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

6870-484-BCP-BR-2016-MR

Revise Informational Net Offsetting Local Revenue Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise informational net offsetting local revenue.		Revise informational net offsetting local revenue.		Revise informational net offsetting local revenue.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-51,853,000	0.0	-44,531,000	0.0	-44,531,000
Total Category Changes	**0.0**	**$-51,853,000**	**0.0**	**$-44,531,000**	**0.0**	**$-44,531,000**
Program Changes						
5670 Apportionments	0.0	-51,853,000	0.0	-44,531,000	0.0	-44,531,000
5670015 Apportionments	0.0	-51,853,000	0.0	-44,531,000	0.0	-44,531,000
Total Program Changes	**0.0**	**$-51,853,000**	**0.0**	**$-44,531,000**	**0.0**	**$-44,531,000**
Fund Changes						
Amount Funded by 6870-601-0986-2016	0.0	-51,853,000	0.0	-44,531,000	0.0	-44,531,000
Net Impact to Item	**0.0**	**$-51,853,000**	**0.0**	**$-44,531,000**	**0.0**	**$-44,531,000**

6870-601-0992-2016
PROP 98: N

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

6870-485-BCP-BR-2016-MR

Revise Informational Offsetting Student Fee Revenue

	May Revision		Conference Committee		Enacted Budget	
Summary:	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	9,837,000	0.0	9,837,000	0.0	9,837,000
Total Category Changes	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**
Program Changes						
5670 Apportionments	0.0	9,837,000	0.0	9,837,000	0.0	9,837,000
5670015 Apportionments	0.0	9,837,000	0.0	9,837,000	0.0	9,837,000
Total Program Changes	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**
Fund Changes						
Amount Funded by 6870-601-0992-2016	0.0	9,837,000	0.0	9,837,000	0.0	9,837,000
Net Impact to Item	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**	**0.0**	**$9,837,000**

Department of Finance
2016-17
Final Change Book

6870-601-3207-2012 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N LOCAL ASSISTANCE

6870-472-BCP-BR-2016-MR **Revise 2016-17 Offsetting Education Protection Account Revenue Estimate**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect a decrease in 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	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Total Category Changes	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**
Program Changes						
5670 Apportionments	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
5670015 Apportionments	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Total Program Changes	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**
Fund Changes						
Amount Funded by 6870-601-3207-2012	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Net Impact to Item	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**

Department of Finance
2016-17
Final Change Book

6870-610-0001-2012 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: Y LOCAL ASSISTANCE

6870-472-BCP-BR-2016-MR **Revise 2016-17 Offsetting Education Protection Account Revenue Estimate**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect a decrease in 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	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Total Category Changes	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**
Program Changes						
5670 Apportionments	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
5670015 Apportionments	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Total Program Changes	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**
Fund Changes						
Amount Funded by 6870-610-0001-2012	0.0	-165,505,000	0.0	-165,505,000	0.0	-165,505,000
Net Impact to Item	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**	**0.0**	**$-165,505,000**

6870-610-0342-1976
PROP 98: N

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

6870-486-BCP-BR-2016-MR

Revise Informational State School Fund Pass-Through

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise the informational state school fund pass-through amount.		Further revise the informational state school fund pass-through amount.		Further revise the informational state school fund pass-through amount.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	216,277,000	0.0	208,997,000	0.0	208,997,000
Total Category Changes	**0.0**	**$216,277,000**	**0.0**	**$208,997,000**	**0.0**	**$208,997,000**
Program Changes						
5670 Apportionments	0.0	216,277,000	0.0	208,997,000	0.0	208,997,000
5670015 Apportionments	0.0	216,277,000	0.0	208,997,000	0.0	208,997,000
Total Program Changes	**0.0**	**$216,277,000**	**0.0**	**$208,997,000**	**0.0**	**$208,997,000**
Fund Changes						
Amount Funded by 6870-610-0342-1976	0.0	216,277,000	0.0	208,997,000	0.0	208,997,000
Net Impact to Item	**0.0**	**$216,277,000**	**0.0**	**$208,997,000**	**0.0**	**$208,997,000**

6870-611-0001-2016
PROP 98: N

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

6870-450-BCP-BR-2016-MR

Compton Community College District Loan Interest and Principal Adjustment

	May Revision	Conference Committee	Enacted Budget
Summary:	Adjust the interest rate of the Compton Community College District General Fund loan to reflect the same rate recently provided to other K-12 agencies. Adopt trailer bill language to conform to this action.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Grants and Subventions	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Category Changes	**0.0**	**$-51,000**	**0.0**	**$-51,000**	**0.0**	**$-51,000**
Program Changes						
5670 Apportionments	0.0	-51,000	0.0	-51,000	0.0	-51,000
5670015 Apportionments	0.0	-51,000	0.0	-51,000	0.0	-51,000
Total Program Changes	**0.0**	**$-51,000**	**0.0**	**$-51,000**	**0.0**	**$-51,000**
Fund Changes						
Amount Funded by 6870-611-0001-2016	0.0	-51,000	0.0	-51,000	0.0	-51,000
Net Impact to Item	**0.0**	**$-51,000**	**0.0**	**$-51,000**	**0.0**	**$-51,000**

6870-612-0342-1981
PROP 98: N

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

6870-470-BCP-BR-2016-MR

Revise Informational Oil and Mineral Revenue

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise informational oil and mineral revenue estimate.		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	0	0.0	0
Total Category Changes	**0.0**	**$674,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5670 Apportionments	0.0	674,000	0.0	0	0.0	0
5670015 Apportionments	0.0	674,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$674,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6870-612-0342-1981	0.0	674,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$674,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

6870-639-0001-2016
PROP 98: Y

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

6870-471-BCP-BR-2016-MR

Revise Proposition 39 Clean Energy Apportionment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Total Category Changes	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**
Program Changes						
5670 Apportionments	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
5670015 Apportionments	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Total Program Changes	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**
Fund Changes						
Amount Funded by 6870-639-0001-2016	0.0	4,120,000	0.0	4,120,000	0.0	4,120,000
Net Impact to Item	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**	**0.0**	**$4,120,000**

6870-653-0001-2016
PROP 98: Y

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

6870-401-BCP-BR-2016-MR

Adult Education Block Grant Technical Assistance Funding

	May Revision	Conference Committee	Enacted Budget
Summary:	Provide one-time funding to support statewide technical assistance, coordination, and capacity-building assistance for Adult Education Consortia in the 2016-17, 2017-18, and 2018-19 fiscal years. Add trailer bill to conform to this action.	Add trailer bill language to require the Chancellor's Office and the Superintendent of Public Instruction to report on the feasibility of incorporating adult education assessments within the common assessment system. Add supplemental reporting language to require the Chancellor and the Superintendent to report on their progress toward complying with Education Code Section 84920.	Add trailer bill language to require the Chancellor's Office and the Superintendent of Public Instruction to report on the feasibility of incorporating adult education assessments within the common assessment system. Add supplemental reporting language to require the Chancellor and the Superintendent to report on their progress toward complying with Education Code Section 84920.

	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						
5670 Apportionments	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
5670015 Apportionments	0.0	5,000,000	0.0	5,000,000	0.0	5,000,000
Total Program Changes	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**	**0.0**	**$5,000,000**
Fund Changes						
Amount Funded by 6870-653-0001-2016	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**

6870-698-0342-1976
PROP 98: N

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

6870-486-BCP-BR-2016-MR

Revise Informational State School Fund Pass-Through

	May Revision		Conference Committee		Enacted Budget	
Summary:	Revise the informational state school fund pass-through amount.		Further revise the informational state school fund pass-through amount.		Further revise the informational state school fund pass-through amount.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-216,277,000	0.0	-208,997,000	0.0	-208,997,000
Total Category Changes	**0.0**	**$-216,277,000**	**0.0**	**$-208,997,000**	**0.0**	**$-208,997,000**
Program Changes						
5670 Apportionments	0.0	-216,277,000	0.0	-208,997,000	0.0	-208,997,000
5670015 Apportionments	0.0	-216,277,000	0.0	-208,997,000	0.0	-208,997,000
Total Program Changes	**0.0**	**$-216,277,000**	**0.0**	**$-208,997,000**	**0.0**	**$-208,997,000**
Fund Changes						
Amount Funded by 6870-698-0342-1976	0.0	-216,277,000	0.0	-208,997,000	0.0	-208,997,000
Net Impact to Item	**0.0**	**$-216,277,000**	**0.0**	**$-208,997,000**	**0.0**	**$-208,997,000**

6870-698-3207-2012 **DEPT: Board of Governors of the California Community Colleges**
PROP 98: N LOCAL ASSISTANCE

6870-472-BCP-BR-2016-MR **Revise 2016-17 Offsetting Education Protection Account Revenue Estimate**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect a decrease in 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	165,505,000	0.0	165,505,000	0.0	165,505,000
Total Category Changes	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**
Program Changes						
5670 Apportionments	0.0	165,505,000	0.0	165,505,000	0.0	165,505,000
5670015 Apportionments	0.0	165,505,000	0.0	165,505,000	0.0	165,505,000
Total Program Changes	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**
Fund Changes						
Amount Funded by 6870-698-3207-2012	0.0	165,505,000	0.0	165,505,000	0.0	165,505,000
Net Impact to Item	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**	**0.0**	**$165,505,000**

6870-698-8080-2013
PROP 98: N

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

6870-471-BCP-BR-2016-MR

Revise Proposition 39 Clean Energy Apportionment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Clean Energy Job Creation Fund apportionments to reflect updated Proposition 39 revenue estimates.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-4,120,000	0.0	-4,120,000	0.0	-4,120,000
Total Category Changes	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**
Program Changes						
5670 Apportionments	0.0	-4,120,000	0.0	-4,120,000	0.0	-4,120,000
5670015 Apportionments	0.0	-4,120,000	0.0	-4,120,000	0.0	-4,120,000
Total Program Changes	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**
Fund Changes						
Amount Funded by 6870-698-8080-2013	0.0	-4,120,000	0.0	-4,120,000	0.0	-4,120,000
Net Impact to Item	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**	**0.0**	**$-4,120,000**

6874-502-0001-1987 **DEPT: General Obligation Bonds-Hi Ed-CC**
PROP 98: N STATE OPERATIONS

6874-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-461,000	0.0	-461,000	0.0	-461,000
Total Category Changes	**0.0**	**$-461,000**	**0.0**	**$-461,000**	**0.0**	**$-461,000**
Program Changes						
5720 G.O. Bonds - Debt Service - EdCC	0.0	-461,000	0.0	-461,000	0.0	-461,000
Total Program Changes	**0.0**	**$-461,000**	**0.0**	**$-461,000**	**0.0**	**$-461,000**
Fund Changes						
Amount Funded by 6874-502-0001-1987	0.0	-461,000	0.0	-461,000	0.0	-461,000
Net Impact to Item	**0.0**	**$-461,000**	**0.0**	**$-461,000**	**0.0**	**$-461,000**

6878-602-0001-1989
PROP 98: N

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

6878-400-BBA-BR-2016-MR

Increase in the community colleges' share of GF payments.

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the community colleges' share of GF payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	821,000	0.0	821,000	0.0	821,000
Total Category Changes	**0.0**	**$821,000**	**0.0**	**$821,000**	**0.0**	**$821,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	821,000	0.0	821,000	0.0	821,000
Total Program Changes	**0.0**	**$821,000**	**0.0**	**$821,000**	**0.0**	**$821,000**
Fund Changes						
Amount Funded by 6878-602-0001-1989	0.0	821,000	0.0	821,000	0.0	821,000
Net Impact to Item	**0.0**	**$821,000**	**0.0**	**$821,000**	**0.0**	**$821,000**

6980-001-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N STATE OPERATIONS

6980-601-BCP-BR-2016-A1 **Removal of 2015-16 One-Time Funds for IT Consulting**

	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	-511,000	0.0	-511,000	0.0	-511,000
Total Category Changes	**0.0**	**$-511,000**	**0.0**	**$-511,000**	**0.0**	**$-511,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	-511,000	0.0	-511,000	0.0	-511,000
Total Program Changes	**0.0**	**$-511,000**	**0.0**	**$-511,000**	**0.0**	**$-511,000**
Fund Changes						
Amount Funded by 6980-001-0001-2016	0.0	-511,000	0.0	-511,000	0.0	-511,000
Net Impact to Item	**0.0**	**$-511,000**	**0.0**	**$-511,000**	**0.0**	**$-511,000**

Department of Finance
2016-17
Final Change Book

6980-001-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N STATE OPERATIONS

6980-601-BCP-BR-2016-MR **Support for Planning of New Grant Delivery System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for planning for the procurement of a new Grant Delivery System.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	396,000	0.0	396,000	0.0	396,000
Total Category Changes	**0.0**	**$396,000**	**0.0**	**$396,000**	**0.0**	**$396,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	396,000	0.0	396,000	0.0	396,000
Total Program Changes	**0.0**	**$396,000**	**0.0**	**$396,000**	**0.0**	**$396,000**
Fund Changes						
Amount Funded by 6980-001-0001-2016	0.0	396,000	0.0	396,000	0.0	396,000
Net Impact to Item	**0.0**	**$396,000**	**0.0**	**$396,000**	**0.0**	**$396,000**

6980-001-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N STATE OPERATIONS

6980-602-BCP-BR-2016-MR **Support for Existing Grant Delivery System**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add funding for security upgrades to the existing Grant Delivery System.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	475,000	0.0	475,000	0.0	475,000
Operating Expenses and Equipment	0.0	1,496,000	0.0	1,496,000	0.0	1,496,000
Total Category Changes	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	1,971,000	0.0	1,971,000	0.0	1,971,000
Total Program Changes	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**
Fund Changes						
Amount Funded by 6980-001-0001-2016	0.0	1,971,000	0.0	1,971,000	0.0	1,971,000
Net Impact to Item	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**	**0.0**	**$1,971,000**

6980-001-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N STATE OPERATIONS

6980-611-BCP-BR-2016-MR **Adjustment for Reimbursements for Partnership with College Futures Foundation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase reimbursements to reflect potential funds from the College Futures Foundation.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5755 Financial Aid Grants Program	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 6980-001-0001-2016	0.0	500,000	0.0	500,000	0.0	500,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-500,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6980-001-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N STATE OPERATIONS

6980-613-BCP-BR-2016-MR **Removal of Reimbursements for Child Development Supervisor Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursements to reflect the elimination of the Child Development Supervisor Grant Program.		Reject the proposal.		Reject the proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-41,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-41,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5755 Financial Aid Grants Program	0.0	-41,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-41,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6980-001-0001-2016	0.0	-41,000	0.0	0	0.0	0
Reimbursements to 5755 Financial Aid Grants Program	0.0	41,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-306-BBA-BR-2016-MR **Adjustment for Revised APLE Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce appropriation to reflect revised cost estimates for APLE.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-2,262,000	0.0	-2,262,000	0.0	-2,262,000
Total Category Changes	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	-2,262,000	0.0	-2,262,000	0.0	-2,262,000
Total Program Changes	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	-2,262,000	0.0	-2,262,000	0.0	-2,262,000
Net Impact to Item	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**	**0.0**	**$-2,262,000**

6980-101-0001-2016
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-307-BBA-BR-2016-MR

Adjustment for Inclusion of 2016-17 TANF Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust the amount of federal Temporary Assistance for Needy Families (TANF) reimbursements used to offset General Fund costs for the Cal Grant program.		Adjust reimbursements in conformance with decisions on TANF spending.		Adjust reimbursements in conformance with decisions on TANF spending.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	282,965,000	0.0	100,114,000	0.0	100,114,000
Total Category Changes	**0.0**	**$282,965,000**	**0.0**	**$100,114,000**	**0.0**	**$100,114,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	282,965,000	0.0	100,114,000	0.0	100,114,000
Total Program Changes	**0.0**	**$282,965,000**	**0.0**	**$100,114,000**	**0.0**	**$100,114,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	282,965,000	0.0	100,114,000	0.0	100,114,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	-282,965,000	0.0	-100,114,000	0.0	-100,114,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6980-101-0001-2016
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-308-BBA-BR-2016-MR

Adjustment for Inclusion of 2016-17 TANF Reimbursement

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce appropriation to reflect available federal Temporary Assistance for Needy Families (TANF) reimbursements that offset General Fund costs for the Cal Grant program.		Adjust reimbursements in conformance with decisions on TANF spending.		Adjust reimbursements in conformance with decisions on TANF spending.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-282,965,000	0.0	-100,114,000	0.0	-100,114,000
Total Category Changes	**0.0**	**$-282,965,000**	**0.0**	**$-100,114,000**	**0.0**	**$-100,114,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	-282,965,000	0.0	-100,114,000	0.0	-100,114,000
Total Program Changes	**0.0**	**$-282,965,000**	**0.0**	**$-100,114,000**	**0.0**	**$-100,114,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	-282,965,000	0.0	-100,114,000	0.0	-100,114,000
Net Impact to Item	**0.0**	**$-282,965,000**	**0.0**	**$-100,114,000**	**0.0**	**$-100,114,000**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-309-BBA-BR-2016-MR **Adjustment for Revised SNAPLE Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce appropriation to reflect revised cost estimates for SNAPLE NF.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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**	**$-91,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	-91,000	0.0	-91,000	0.0	-91,000
Total Program Changes	**0.0**	**$-91,000**	**0.0**	**$-91,000**	**0.0**	**$-91,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	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**

6980-101-0001-2016
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-310-BBA-BR-2016-MR

Adjustment for Revised Graduate APLE Costs

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase appropriation to reflect revised cost estimates for Graduate APLE.		Approved as budgeted.		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						
5755 Financial Aid Grants 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 6980-101-0001-2016	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**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-314-BBA-BR-2016-MR **Adjustment for Revised Cal Grant Program Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reduce appropriation to reflect revised cost estimates for 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	-101,582,000	0.0	-101,582,000	0.0	-101,582,000
Total Category Changes	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	-101,582,000	0.0	-101,582,000	0.0	-101,582,000
Total Program Changes	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	-101,582,000	0.0	-101,582,000	0.0	-101,582,000
Net Impact to Item	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**	**0.0**	**$-101,582,000**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-318-BBA-BR-2016-L **Adjustment for Revised Middle Class Scholarship Program Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reflect savings based on estimated Middle Class Scholarship Program costs.		Reflect savings based on estimated Middle Class Scholarship Program costs.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	0	0.0	-42,000,000	0.0	-42,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-42,000,000**	**0.0**	**$-42,000,000**
Program Changes						
5755 Financial Aid Grants Program	0.0	0	0.0	-42,000,000	0.0	-42,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-42,000,000**	**0.0**	**$-42,000,000**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	0	0.0	-42,000,000	0.0	-42,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-42,000,000**	**0.0**	**$-42,000,000**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-613-BCP-BR-2016-MR **Removal of Reimbursements for Child Development Supervisor Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decrease reimbursements to reflect the elimination of the Child Development Supervisor Grant Program.		Reject the proposal.		Reject the proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-277,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$-277,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
5755 Financial Aid Grants Program	0.0	-277,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$-277,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 6980-101-0001-2016	0.0	-277,000	0.0	0	0.0	0
Reimbursements to 5755 Financial Aid Grants Program	0.0	277,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6980-101-0001-2016 **DEPT: California Student Aid Commission**
PROP 98: N LOCAL ASSISTANCE

6980-619-BCP-BR-2016-L **Reimbursements for Chafee Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Add reimbursements for Chafee Grant for Foster Youth. See also 5180-718-ECP-BR-2016-L.		Add reimbursements for Chafee Grant for Foster Youth. See also 5180-718-ECP-BR-2016-L.	
	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						
5755 Financial Aid Grants 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 6980-101-0001-2016	0.0	0	0.0	3,000,000	0.0	3,000,000
Reimbursements to 5755 Financial Aid Grants Program	0.0	0	0.0	-3,000,000	0.0	-3,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

6980-101-3263-2016
PROP 98: N

DEPT: California Student Aid Commission
LOCAL ASSISTANCE

6980-317-BBA-BR-2016-MR

Supplement to the Cal Grant B Access Award

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase appropriation to reflect available funds in College Access Tax Credit Fund.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
5755 Financial Aid Grants Program	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 6980-101-3263-2016	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**

6980-401-Fund-2016
PROP 98: N

DEPT: California Student Aid Commission
UNCLASSIFIED

6980-801-BCP-BR-2016-MR

Systems Adjustment to Add Language Only Item

	May Revision	Conference Committee	Enacted Budget
Summary:	AAB	Approved as budgeted.	Approved as budgeted.

7100-001-0001-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-402-ECP-BR-2016-MR **Unemployment Insurance Program Administration Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources to reflect federal funding reductions due to an improving economy and shift operational funding from two special funds to the General Fund as a result of lower than expected revenues from participation in the federal Treasury Offset Program.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	154.1	12,741,000	154.1	12,741,000	154.1	12,741,000
Staff Benefits	0.0	6,910,000	0.0	6,910,000	0.0	6,910,000
Total Category Changes	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**
Program Changes						
5920 Unemployment Insurance Program	154.1	19,651,000	154.1	19,651,000	154.1	19,651,000
Total Program Changes	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**
Fund Changes						
Amount Funded by 7100-001-0001-2016	154.1	19,651,000	154.1	19,651,000	154.1	19,651,000
Net Impact to Item	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**	**154.1**	**$19,651,000**

7100-001-0001-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-601-BCP-BR-2016-L

Employment Assistance for Male, Female, and Juvenile Ex-Offenders

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added $3 million General Fund on a one-time basis to provide employment services for male, female, and juvenile ex-offenders.		The Legislature added $3 million General Fund on a one-time basis to provide employment services for male, female, and juvenile ex-offenders.	
	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						
5900 Employment and Employment Related Services	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 7100-001-0001-2016	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**

7100-001-0184-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-300-BCP-BR-2016-A1

Benefit Overpayment Collection Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to replace the Unemployment Insurance and Disability Insurance benefit overpayment collection system.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	4.8	465,000	4.8	465,000	4.8	465,000
Staff Benefits	0.0	269,000	0.0	269,000	0.0	269,000
Operating Expenses and Equipment	0.0	733,000	0.0	733,000	0.0	733,000
Total Category Changes	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**
Program Changes						
5920 Unemployment Insurance Program	4.8	1,467,000	4.8	1,467,000	4.8	1,467,000
Total Program Changes	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**
Fund Changes						
Amount Funded by 7100-001-0184-2016	4.8	1,467,000	4.8	1,467,000	4.8	1,467,000
Net Impact to Item	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**	**4.8**	**$1,467,000**

7100-001-0184-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-402-ECP-BR-2016-MR **Unemployment Insurance Program Administration Funding**

		May Revision		Conference Committee		Enacted Budget	
	Summary:	Adjust resources to reflect federal funding reductions due to an improving economy and shift operational funding from two special funds to the General Fund as a result of lower than expected revenues from participation in the federal Treasury Offset Program.		Approved as Budgeted.		Approved as Budgeted.	
		Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes							
Salaries and Wages		-185.2	-15,308,000	-185.2	-15,308,000	-185.2	-15,308,000
Staff Benefits		0.0	-8,303,000	0.0	-8,303,000	0.0	-8,303,000
Total Category Changes		**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**
Program Changes							
5920 Unemployment Insurance Program		-185.2	-23,611,000	-185.2	-23,611,000	-185.2	-23,611,000
Total Program Changes		**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**
Fund Changes							
Amount Funded by 7100-001-0184-2016		-185.2	-23,611,000	-185.2	-23,611,000	-185.2	-23,611,000
Net Impact to Item		**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**	**-185.2**	**$-23,611,000**

7100-001-0185-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-402-ECP-BR-2016-MR **Unemployment Insurance Program Administration Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources to reflect federal funding reductions due to an improving economy and shift operational funding from two special funds to the General Fund as a result of lower than expected revenues from participation in the federal Treasury Offset Program.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	31.1	2,567,000	31.1	2,567,000	31.1	2,567,000
Staff Benefits	0.0	1,393,000	0.0	1,393,000	0.0	1,393,000
Total Category Changes	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**
Program Changes						
5920 Unemployment Insurance Program	31.1	3,960,000	31.1	3,960,000	31.1	3,960,000
Total Program Changes	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**
Fund Changes						
Amount Funded by 7100-001-0185-2016	31.1	3,960,000	31.1	3,960,000	31.1	3,960,000
Net Impact to Item	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**	**31.1**	**$3,960,000**

7100-001-0588-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-300-BCP-BR-2016-A1

Benefit Overpayment Collection Automation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to replace the Unemployment Insurance and Disability Insurance benefit overpayment collection system.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	144,000	0.0	144,000	0.0	144,000
Total Category Changes	**0.0**	**$144,000**	**0.0**	**$144,000**	**0.0**	**$144,000**
Program Changes						
5925 Disability Insurance Program	0.0	144,000	0.0	144,000	0.0	144,000
Total Program Changes	**0.0**	**$144,000**	**0.0**	**$144,000**	**0.0**	**$144,000**
Fund Changes						
Amount Funded by 7100-001-0588-2016	0.0	144,000	0.0	144,000	0.0	144,000
Net Impact to Item	**0.0**	**$144,000**	**0.0**	**$144,000**	**0.0**	**$144,000**

7100-001-0588-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-908-BCP-BR-2016-MR

Paid Family Leave and State Disability Insurance Rate Increase (AB 908)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to implement Chapter 5, Statutes of 2016 (AB 908), which increased the wage replacement rate for the disability insurance and paid family leave programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	12.1	970,000	12.1	970,000	12.1	970,000
Staff Benefits	0.0	518,000	0.0	518,000	0.0	518,000
Operating Expenses and Equipment	0.0	3,540,000	0.0	3,540,000	0.0	3,540,000
Total Category Changes	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**
Program Changes						
5925 Disability Insurance Program	12.1	5,028,000	12.1	5,028,000	12.1	5,028,000
Total Program Changes	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**
Fund Changes						
Amount Funded by 7100-001-0588-2016	12.1	5,028,000	12.1	5,028,000	12.1	5,028,000
Net Impact to Item	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**	**12.1**	**$5,028,000**

7100-001-0869-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-400-ECP-BR-2016-MR **Workforce Innovation and Opportunity Act Discretionary Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect an increase in Workforce Innovation and Opportunity Act (WIOA) discretionary funds from 10 percent to 15 percent of the federal allotment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	58.0	3,012,000	58.0	3,012,000	58.0	3,012,000
Staff Benefits	0.0	1,941,000	0.0	1,941,000	0.0	1,941,000
Grants and Subventions	0.0	19,053,000	0.0	19,053,000	0.0	19,053,000
Total Category Changes	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**
Program Changes						
5940 Workforce Innovation and Opportunity Act	58.0	24,006,000	58.0	24,006,000	58.0	24,006,000
5940010 WIOA Administration and Program Services	58.0	8,973,000	58.0	8,973,000	58.0	8,973,000
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	13,637,000	0.0	13,637,000	0.0	13,637,000
5940046 WIOA Rapid Response Activities	0.0	1,396,000	0.0	1,396,000	0.0	1,396,000
Total Program Changes	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**
Fund Changes						
Amount Funded by 7100-001-0869-2016	58.0	24,006,000	58.0	24,006,000	58.0	24,006,000
Net Impact to Item	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**	**58.0**	**$24,006,000**

7100-001-0870-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-402-ECP-BR-2016-MR **Unemployment Insurance Program Administration Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources to reflect federal funding reductions due to an improving economy and shift operational funding from two special funds to the General Fund as a result of lower than expected revenues from participation in the federal Treasury Offset Program.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-46.9	-2,745,000	-46.9	-2,745,000	-46.9	-2,745,000
Staff Benefits	0.0	-1,768,000	0.0	-1,768,000	0.0	-1,768,000
Total Category Changes	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**
Program Changes						
5915 California Unemployment Insurance Appeals Board	-33.9	-3,263,000	-33.9	-3,263,000	-33.9	-3,263,000
5915010 California Unemployment Insurance Appeals Board Unemployment Insurance Program	-33.9	-3,263,000	-33.9	-3,263,000	-33.9	-3,263,000
5920 Unemployment Insurance Program	-13.0	-1,250,000	-13.0	-1,250,000	-13.0	-1,250,000
Total Program Changes	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**
Fund Changes						
Amount Funded by 7100-001-0870-2016	-46.9	-4,513,000	-46.9	-4,513,000	-46.9	-4,513,000
Net Impact to Item	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**	**-46.9**	**$-4,513,000**

Department of Finance
2016-17
Final Change Book

7100-002-0001-2016 **DEPT: Employment Development Department**
PROP 98: N STATE OPERATIONS

7100-300-BBA-BR-2016-MR **Unemployment Insurance Loan Interest Payment Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to reflect a decrease in the federal UI loan interest payment.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	-13,060,000	0.0	-13,060,000	0.0	-13,060,000
Total Category Changes	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**
Program Changes						
5920 Unemployment Insurance Program	0.0	-13,060,000	0.0	-13,060,000	0.0	-13,060,000
Total Program Changes	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**
Fund Changes						
Amount Funded by 7100-002-0001-2016	0.0	-13,060,000	0.0	-13,060,000	0.0	-13,060,000
Net Impact to Item	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**	**0.0**	**$-13,060,000**

7100-011-0890-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-402-ECP-BR-2016-MR

Unemployment Insurance Program Administration Funding

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjust resources to reflect federal funding reductions due to an improving economy and shift operational funding from two special funds to the General Fund as a result of lower than expected revenues from participation in the federal Treasury Offset Program.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	(-4,513,000)	0.0	(-4,513,000)	0.0	(-4,513,000)
Total Category Changes	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**
Program Changes						
5920 Unemployment Insurance Program	0.0	(-4,513,000)	0.0	(-4,513,000)	0.0	(-4,513,000)
Total Program Changes	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**
Fund Changes						
Amount Funded by 7100-011-0890-2016	0.0	(-4,513,000)	0.0	(-4,513,000)	0.0	(-4,513,000)
Net Impact to Item	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**	**0.0**	**$(-4,513,000)**

7100-021-0890-2016
PROP 98: N

DEPT: Employment Development Department
STATE OPERATIONS

7100-400-ECP-BR-2016-MR

Workforce Innovation and Opportunity Act Discretionary Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect an increase in Workforce Innovation and Opportunity Act (WIOA) discretionary funds from 10 percent to 15 percent of the federal allotment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	(24,006,000)	0.0	(24,006,000)	0.0	(24,006,000)
Total Category Changes	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(24,006,000)	0.0	(24,006,000)	0.0	(24,006,000)
5940010 WIOA Administration and Program Services	0.0	(8,973,000)	0.0	(8,973,000)	0.0	(8,973,000)
5940019 WIOA Services to Bridge Education and Workforce Gaps for Targeted Populations	0.0	(13,637,000)	0.0	(13,637,000)	0.0	(13,637,000)
5940046 WIOA Rapid Response Activities	0.0	(1,396,000)	0.0	(1,396,000)	0.0	(1,396,000)
Total Program Changes	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**
Fund Changes						
Amount Funded by 7100-021-0890-2016	0.0	(24,006,000)	0.0	(24,006,000)	0.0	(24,006,000)
Net Impact to Item	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**	**0.0**	**$(24,006,000)**

7100-101-0588-2016 **DEPT: Employment Development Department**
PROP 98: N LOCAL ASSISTANCE

7100-102-ECP-BR-2016-MR **May Revise: Disability Insurance Benefits**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected decrease in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-315,038,000	0.0	-315,038,000	0.0	-315,038,000
Total Category Changes	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**
Program Changes						
5925 Disability Insurance Program	0.0	-315,038,000	0.0	-315,038,000	0.0	-315,038,000
Total Program Changes	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**
Fund Changes						
Amount Funded by 7100-101-0588-2016	0.0	-315,038,000	0.0	-315,038,000	0.0	-315,038,000
Net Impact to Item	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**	**0.0**	**$-315,038,000**

7100-101-0869-2016
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-400-ECP-BR-2016-MR

Workforce Innovation and Opportunity Act Discretionary Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect an increase in Workforce Innovation and Opportunity Act (WIOA) discretionary funds from 10 percent to 15 percent of the federal allotment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-3,311,000	0.0	-3,311,000	0.0	-3,311,000
Total Category Changes	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	-3,311,000	0.0	-3,311,000	0.0	-3,311,000
5940064 WIOA Local Assistance	0.0	-3,311,000	0.0	-3,311,000	0.0	-3,311,000
Total Program Changes	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**
Fund Changes						
Amount Funded by 7100-101-0869-2016	0.0	-3,311,000	0.0	-3,311,000	0.0	-3,311,000
Net Impact to Item	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**	**0.0**	**$-3,311,000**

Department of Finance
2016-17
Final Change Book

7100-101-0871-2016 **DEPT: Employment Development Department**
PROP 98: N LOCAL ASSISTANCE

7100-101-ECP-BR-2016-MR **May Revise: Unemployment Insurance Benefits**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected decrease in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-124,420,000	0.0	-124,420,000	0.0	-124,420,000
Total Category Changes	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**
Program Changes						
5920 Unemployment Insurance Program	0.0	-124,420,000	0.0	-124,420,000	0.0	-124,420,000
Total Program Changes	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**
Fund Changes						
Amount Funded by 7100-101-0871-2016	0.0	-124,420,000	0.0	-124,420,000	0.0	-124,420,000
Net Impact to Item	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**	**0.0**	**$-124,420,000**

7100-101-0890-2016
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-400-ECP-BR-2016-MR

Workforce Innovation and Opportunity Act Discretionary Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect an increase in Workforce Innovation and Opportunity Act (WIOA) discretionary funds from 10 percent to 15 percent of the federal allotment.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	(-3,311,000)	0.0	(-3,311,000)	0.0	(-3,311,000)
Total Category Changes	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**
Program Changes						
5940 Workforce Innovation and Opportunity Act	0.0	(-3,311,000)	0.0	(-3,311,000)	0.0	(-3,311,000)
5940064 WIOA Local Assistance	0.0	(-3,311,000)	0.0	(-3,311,000)	0.0	(-3,311,000)
Total Program Changes	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**
Fund Changes						
Amount Funded by 7100-101-0890-2016	0.0	(-3,311,000)	0.0	(-3,311,000)	0.0	(-3,311,000)
Net Impact to Item	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**	**0.0**	**$(-3,311,000)**

7100-101-0908-2016
PROP 98: N

DEPT: Employment Development Department
LOCAL ASSISTANCE

7100-103-ECP-BR-2016-MR

May Revise: School Employees Fund Benefits

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected increase in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Category Changes	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**
Program Changes						
5920 Unemployment Insurance Program	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Total Program Changes	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**
Fund Changes						
Amount Funded by 7100-101-0908-2016	0.0	11,000,000	0.0	11,000,000	0.0	11,000,000
Net Impact to Item	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**	**0.0**	**$11,000,000**

Department of Finance
2016-17
Final Change Book

7100-111-0890-2016 **DEPT: Employment Development Department**
PROP 98: N LOCAL ASSISTANCE

7100-101-ECP-BR-2016-MR **May Revise: Unemployment Insurance Benefits**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected decrease in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	(-124,420,000)	0.0	(-124,420,000)	0.0	(-124,420,000)
Total Category Changes	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**
Program Changes						
5920 Unemployment Insurance Program	0.0	(-124,420,000)	0.0	(-124,420,000)	0.0	(-124,420,000)
Total Program Changes	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**
Fund Changes						
Amount Funded by 7100-111-0890-2016	0.0	(-124,420,000)	0.0	(-124,420,000)	0.0	(-124,420,000)
Net Impact to Item	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**	**0.0**	**$(-124,420,000)**

7100-601-0890-2016 **DEPT: Employment Development Department**
PROP 98: N LOCAL ASSISTANCE

7100-103-ECP-BR-2016-MR **May Revise: School Employees Fund Benefits**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected increase in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	(-11,000,000)	0.0	(-11,000,000)	0.0	(-11,000,000)
Total Category Changes	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**
Program Changes						
5920 Unemployment Insurance Program	0.0	(-11,000,000)	0.0	(-11,000,000)	0.0	(-11,000,000)
Total Program Changes	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**
Fund Changes						
Amount Funded by 7100-601-0890-2016	0.0	(-11,000,000)	0.0	(-11,000,000)	0.0	(-11,000,000)
Net Impact to Item	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**	**0.0**	**$(-11,000,000)**

Department of Finance
2016-17
Final Change Book

7100-602-0871-2016 **DEPT: Employment Development Department**
PROP 98: N LOCAL ASSISTANCE

7100-103-ECP-BR-2016-MR **May Revise: School Employees Fund Benefits**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustments to reflect a projected increase in benefit payments.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
Total Category Changes	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**
Program Changes						
5920 Unemployment Insurance Program	0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
Total Program Changes	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**
Fund Changes						
Amount Funded by 7100-602-0871-2016	0.0	-11,000,000	0.0	-11,000,000	0.0	-11,000,000
Net Impact to Item	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**	**0.0**	**$-11,000,000**

7120-001-0890-2016
PROP 98: N

DEPT: California Workforce Development Board
STATE OPERATIONS

7120-401-ECP-BR-2016-MR

Workforce Innovation and Opportunity Act Discretionary Fund

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide resources to handle the new workload and responsibilities under the Workforce Innovation and Opportunity Act (WIOA).		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	9.0	306,096	9.0	306,096	9.0	306,096
Staff Benefits	0.0	161,094	0.0	161,094	0.0	161,094
Operating Expenses and Equipment	0.0	47,810	0.0	47,810	0.0	47,810
Total Category Changes	**9.0**	**$515,000**	**9.0**	**$515,000**	**9.0**	**$515,000**
Program Changes						
6040 California Workforce Development Board	9.0	515,000	9.0	515,000	9.0	515,000
Total Program Changes	**9.0**	**$515,000**	**9.0**	**$515,000**	**9.0**	**$515,000**
Fund Changes						
Amount Funded by 7120-001-0890-2016	9.0	515,000	9.0	515,000	9.0	515,000
Net Impact to Item	**9.0**	**$515,000**	**9.0**	**$515,000**	**9.0**	**$515,000**

7300-001-0001-2016 **DEPT: Agricultural Labor Relations Board**
PROP 98: N STATE OPERATIONS

7300-012-BBA-BR-2016-GB **Budget Position Transparency**

	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	-7.8	-681,000	-7.8	-681,000	-7.8	-681,000
Operating Expenses and Equipment	0.0	0	0.0	0	0.0	0
Total Category Changes	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**
Program Changes						
6050 Board Administration	-2.3	-258,000	-2.3	-258,000	-2.3	-258,000
6055 General Counsel Administration	-3.9	-423,000	-3.9	-423,000	-3.9	-423,000
9900 Administration - Total	-1.6	0	-1.6	0	-1.6	0
9900100 Administration	-1.6	-143,000	-1.6	-143,000	-1.6	-143,000
9900200 Administration - Distributed	0.0	143,000	0.0	143,000	0.0	143,000
Total Program Changes	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**
Fund Changes						
Amount Funded by 7300-001-0001-2016	-7.8	-681,000	-7.8	-681,000	-7.8	-681,000
Net Impact to Item	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**	**-7.8**	**$-681,000**

7320-001-0001-2016
PROP 98: N

DEPT: Public Employment Relations Board
STATE OPERATIONS

7320-001-BCP-BR-2016-GB

Augmentation to Reduce Backlogs

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved the funding as proposed, reduced two of the authorized positions, and added Budget Bill language requiring the department to report biannually to the Joint Legislative Budget Committee on case backlog, processing times, and position vacancy information.		The Legislature approved the funding as proposed, reduced two of the authorized positions, and added Budget Bill language requiring the department to report biannually to the Joint Legislative Budget Committee on case backlog, processing times, and position vacancy information.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	5.0	418,000	3.0	418,000	3.0	418,000
Staff Benefits	0.0	194,000	0.0	194,000	0.0	194,000
Operating Expenses and Equipment	0.0	273,000	0.0	273,000	0.0	273,000
Total Category Changes	**5.0**	**$885,000**	**3.0**	**$885,000**	**3.0**	**$885,000**
Program Changes						
6070 Public Employment Relations Board	5.0	885,000	3.0	885,000	3.0	885,000
Total Program Changes	**5.0**	**$885,000**	**3.0**	**$885,000**	**3.0**	**$885,000**
Fund Changes						
Amount Funded by 7320-001-0001-2016	5.0	885,000	3.0	885,000	3.0	885,000
Net Impact to Item	**5.0**	**$885,000**	**3.0**	**$885,000**	**3.0**	**$885,000**

7350-001-0223-2016 **DEPT: Department of Industrial Relations**
PROP 98: N STATE OPERATIONS

7350-006-BBA-BR-2016-GB **Budget Position Transparency**

	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	-148.8	-10,900,000	-148.8	-10,900,000	-148.8	-10,900,000
Total Category Changes	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**
Program Changes						
6080 Self-Insurance Plans	-1.6	-115,000	-1.6	-115,000	-1.6	-115,000
6090 Division of Workers' Compensation	-112.0	-8,211,000	-112.0	-8,211,000	-112.0	-8,211,000
6095 Commission on Health and Safety and Workers' Compensation	-0.9	-63,000	-0.9	-63,000	-0.9	-63,000
6105 Division of Labor Standards Enforcement	-1.5	-108,000	-1.5	-108,000	-1.5	-108,000
6105005 Labor Standards Enforcement Program	-1.5	-108,000	-1.5	-108,000	-1.5	-108,000
9900 Administration - Total	-32.8	-2,403,000	-32.8	-2,403,000	-32.8	-2,403,000
9900100 Administration	-32.8	-2,403,000	-32.8	-2,403,000	-32.8	-2,403,000
Total Program Changes	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**
Fund Changes						
Amount Funded by 7350-001-0223-2016	-148.8	-10,900,000	-148.8	-10,900,000	-148.8	-10,900,000
Net Impact to Item	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**	**-148.8**	**$-10,900,000**

7350-001-3078-2016 **DEPT: Department of Industrial Relations**
PROP 98: N STATE OPERATIONS

7350-017-BBA-BR-2016-GB **DLSE Category Realignment Add**

	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	10.5	713,000	10.5	713,000	10.5	713,000
Staff Benefits	0.0	437,000	0.0	437,000	0.0	437,000
Operating Expenses and Equipment	0.0	3,975,000	0.0	3,975,000	0.0	3,975,000
Total Category Changes	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**
Program Changes						
6105 Division of Labor Standards Enforcement	10.5	5,125,000	10.5	5,125,000	10.5	5,125,000
6105010 Wage Claim Adjudication	4.3	3,000,000	4.3	3,000,000	4.3	3,000,000
6105040 Field Enforcement	1.2	861,000	1.2	861,000	1.2	861,000
6105050 Public Works	0.5	284,000	0.5	284,000	0.5	284,000
6105080 Legal	4.5	980,000	4.5	980,000	4.5	980,000
Total Program Changes	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**
Fund Changes						
Amount Funded by 7350-001-3078-2016	10.5	5,125,000	10.5	5,125,000	10.5	5,125,000
Net Impact to Item	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**	**10.5**	**$5,125,000**

7730-001-0001-2016
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-305-BCP-BR-2016-A1

FTB Customer Service Resources

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide ongoing resources to improve levels of access to the Franchise Tax Board's customer service channels for taxpayers.		The Legislature approved the proposal but converted 63 positions from permanent to limited term.		The Legislature approved the proposal but converted 63 positions from permanent to limited term.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	85.0	4,628,000	85.0	4,628,000	85.0	4,628,000
Staff Benefits	0.0	2,325,000	0.0	2,325,000	0.0	2,325,000
Operating Expenses and Equipment	0.0	762,000	0.0	762,000	0.0	762,000
Total Category Changes	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**
Program Changes						
6280 Tax Programs	85.0	7,715,000	85.0	7,715,000	85.0	7,715,000
6280010 Personal Income Tax	56.1	5,094,000	56.1	5,094,000	56.1	5,094,000
6280019 Corporation Tax	28.9	2,621,000	28.9	2,621,000	28.9	2,621,000
Total Program Changes	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**
Fund Changes						
Amount Funded by 7730-001-0001-2016	85.0	7,715,000	85.0	7,715,000	85.0	7,715,000
Net Impact to Item	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**	**85.0**	**$7,715,000**

7730-001-0001-2016
PROP 98: N

DEPT: Franchise Tax Board
STATE OPERATIONS

7730-400-BCP-BR-2016-MR

Earned Income Tax Credit Outreach

	May Revision		Conference Committee		Enacted Budget	
Summary:	Provide $2 million to expand outreach to increase Earned Income Tax Credit Program participation.		The Legislature approved the proposal but added budget bill language stating that the funds should be allocated to emphasize non-profit and community-based organizations that provide increased awareness of the CA Earned Income Tax Credit.		The Legislature approved the proposal but added budget bill language stating that the funds should be allocated to emphasize non-profit and community-based organizations that provide increased awareness of the CA Earned Income Tax Credit.	
	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						
6280 Tax Programs	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
6280025 Earned Income Tax Credit	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 7730-001-0001-2016	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**

7760-001-0666-2016 **DEPT: Department of General Services**
PROP 98: N STATE OPERATIONS

7760-017-BBA-BR-2016-GB **Program Funding Realignment, per Provision 11**

	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	0.2	89,000	0.2	89,000	0.2	89,000
Staff Benefits	0.0	-140,000	0.0	-140,000	0.0	-140,000
Operating Expenses and Equipment	0.0	2,957,000	0.0	2,957,000	0.0	2,957,000
Special Items of Expense	0.0	-2,906,000	0.0	-2,906,000	0.0	-2,906,000
Total Category Changes	**0.2**	**$0**	**0.2**	**$0**	**0.2**	**$0**
Program Changes						
6320 Building Regulation Services	0.0	9,000	0.0	9,000	0.0	9,000
6320028 Building Standards Commission	0.0	9,000	0.0	9,000	0.0	9,000
6325 Real Estate Services	-8.2	180,000	-8.2	180,000	-8.2	180,000
6325010 Asset Management Branch	-6.5	-484,000	-6.5	-484,000	-6.5	-484,000
6325037 Professional Services Branch	0.0	0	0.0	0	0.0	0
6325046 Building and Property Management Branch	0.0	1,489,000	0.0	1,489,000	0.0	1,489,000
6325064 Project Management and Development Branch	-1.7	-825,000	-1.7	-825,000	-1.7	-825,000
6330 Statewide Support Services	-1.6	-10,000	-1.6	-10,000	-1.6	-10,000
6330019 Fleet Administration	0.0	80,000	0.0	80,000	0.0	80,000
6330037 Legal Services	0.0	-144,000	0.0	-144,000	0.0	-144,000
6330055 State Publishing	-1.6	-89,000	-1.6	-89,000	-1.6	-89,000
6330082 Executive Office of Sustainability	0.0	143,000	0.0	143,000	0.0	143,000
6335 Program Overhead Allocations Interagency Support Division and RESD Executive	10.0	-179,000	10.0	-179,000	10.0	-179,000
6335010 Program Overhead Interagency Support Division and RESD Executive	10.0	2,298,000	10.0	2,298,000	10.0	2,298,000
6335019 Distributed Program Overhead Interagency Support Division and RESD Executive	0.0	-2,477,000	0.0	-2,477,000	0.0	-2,477,000
Total Program Changes	**0.2**	**$0**	**0.2**	**$0**	**0.2**	**$0**

7760-001-0666-2016
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-017-BBA-BR-2016-GB

Program Funding Realignment, per Provision 11

	May Revision		Conference Committee		Enacted Budget	
Fund Changes						
Amount Funded by 7760-001-0666-2016	0.2	0	0.2	0	0.2	0
Net Impact to Item	**0.2**	**$0**	**0.2**	**$0**	**0.2**	**$0**

7760-001-3228-2016 **DEPT: Department of General Services**
PROP 98: N STATE OPERATIONS

7760-008-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - Energy Efficiency for Public Buildings**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the proposal.		The Legislature denied the proposal.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	5.0	480,000	0.0	0	0.0	0
Staff Benefits	0.0	250,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	29,270,000	0.0	0	0.0	0
Total Category Changes	**5.0**	**$30,000,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6325 Real Estate Services	5.0	30,000,000	0.0	0	0.0	0
6325064 Project Management and Development Branch	5.0	30,000,000	0.0	0	0.0	0
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,038,000	0.0	0	0.0	0
9900200 Administration - Distributed	0.0	-1,038,000	0.0	0	0.0	0
Total Program Changes	**5.0**	**$30,000,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 7760-001-3228-2016	5.0	30,000,000	0.0	0	0.0	0
Net Impact to Item	**5.0**	**$30,000,000**	**0.0**	**$0**	**0.0**	**$0**

7760-001-6057-2016
PROP 98: N

DEPT: Department of General Services
STATE OPERATIONS

7760-402-BBA-BR-2016-MR

Office of Public School Construction Reduction

Summary: Office of Public School Construction Reduction

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-6.0	-302,000	-6.0	-302,000	-6.0	-302,000
Staff Benefits	0.0	-124,000	0.0	-124,000	0.0	-124,000
Operating Expenses and Equipment	0.0	-264,000	0.0	-264,000	0.0	-264,000
Total Category Changes	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**
Program Changes						
6320 Building Regulation Services	-6.0	-690,000	-6.0	-690,000	-6.0	-690,000
6320019 Public School Construction	-6.0	-690,000	-6.0	-690,000	-6.0	-690,000
Total Program Changes	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**
Fund Changes						
Amount Funded by 7760-001-6057-2016	-6.0	-690,000	-6.0	-690,000	-6.0	-690,000
Net Impact to Item	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**	**-6.0**	**$-690,000**

Department of Finance
2016-17
Final Change Book

7760-002-0666-2016 **DEPT: Department of General Services**
PROP 98: N STATE OPERATIONS

7760-403-BBA-BR-2016-MR **Section 4.30 Lease Revenue Payment Adjustment**

Summary: Adjustment to reflect reduced lease rental payments due to the refinancing of the original lease revenue bond.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-943,000	0.0	-943,000	0.0	-943,000
Total Category Changes	**0.0**	**$-943,000**	**0.0**	**$-943,000**	**0.0**	**$-943,000**
Program Changes						
6325 Real Estate Services	0.0	-943,000	0.0	-943,000	0.0	-943,000
6325046 Building and Property Management Branch	0.0	-943,000	0.0	-943,000	0.0	-943,000
Total Program Changes	**0.0**	**$-943,000**	**0.0**	**$-943,000**	**0.0**	**$-943,000**
Fund Changes						
Amount Funded by 7760-002-0666-2016	0.0	-943,000	0.0	-943,000	0.0	-943,000
Net Impact to Item	**0.0**	**$-943,000**	**0.0**	**$-943,000**	**0.0**	**$-943,000**

7760-801-0001-2016 **DEPT: Department of General Services**
PROP 98: N CAPITAL OUTLAY

7760-004-COBCP-BR-2016-GB **Transfer to State Office Infrastructure Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature amended the Administration's proposal to transfer $1.5 billion in 2016-17 from the General Fund to a new continuously appropriated State Project Infrastructure Fund by reducing the transfer to $1.3 billion and transferring the funds over two years ($1 billion in 2016-17 and $300 million in 2017-18).		The Legislature amended the Administration's proposal to transfer $1.5 billion in 2016-17 from the General Fund to a new continuously appropriated State Project Infrastructure Fund by reducing the transfer to $1.3 billion and transferring the funds over two years ($1 billion in 2016-17 and $300 million in 2017-18).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	1,500,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Total Category Changes	**0.0**	**$1,500,000,000**	**0.0**	**$1,000,000,000**	**0.0**	**$1,000,000,000**
Program Changes						
6340 Capital Outlay	0.0	1,500,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Total Program Changes	**0.0**	**$1,500,000,000**	**0.0**	**$1,000,000,000**	**0.0**	**$1,000,000,000**
Project Changes						
0000953 State Infrastructure Project	0.0	1,500,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Various Items	0.0	1,500,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Total Project Changes	**0.0**	**$1,500,000,000**	**0.0**	**$1,000,000,000**	**0.0**	**$1,000,000,000**
Fund Changes						
Amount Funded by 7760-801-0001-2016	0.0	1,500,000,000	0.0	1,000,000,000	0.0	1,000,000,000
Net Impact to Item	**0.0**	**$1,500,000,000**	**0.0**	**$1,000,000,000**	**0.0**	**$1,000,000,000**

7760-898-3292-2016 **DEPT: Department of General Services**
PROP 98: N CAPITAL OUTLAY

7760-005-COBCP-BR-2016-GB **Less Funding Provided by the General Fund**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature amended the Administration's proposal to transfer $1.5 billion in 2016-17 from the General Fund to a new continuously appropriated State Project Infrastructure Fund by reducing the transfer to $1.3 billion and transferring the funds over two years ($1 billion in 2016-17 and $300 million in 2017-18).		The Legislature amended the Administration's proposal to transfer $1.5 billion in 2016-17 from the General Fund to a new continuously appropriated State Project Infrastructure Fund by reducing the transfer to $1.3 billion and transferring the funds over two years ($1 billion in 2016-17 and $300 million in 2017-18).	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	-1,500,000,000	0.0	-1,000,000,000	0.0	-1,000,000,000
Total Category Changes	**0.0**	**$-1,500,000,000**	**0.0**	**$-1,000,000,000**	**0.0**	**$-1,000,000,000**
Program Changes						
6340 Capital Outlay	0.0	-1,500,000,000	0.0	-1,000,000,000	0.0	-1,000,000,000
Total Program Changes	**0.0**	**$-1,500,000,000**	**0.0**	**$-1,000,000,000**	**0.0**	**$-1,000,000,000**
Project Changes						
0000953 State Infrastructure Project	0.0	-1,500,000,000	0.0	-1,000,000,000	0.0	-1,000,000,000
Various Items	0.0	-1,500,000,000	0.0	-1,000,000,000	0.0	-1,000,000,000
Total Project Changes	**0.0**	**$-1,500,000,000**	**0.0**	**$-1,000,000,000**	**0.0**	**$-1,000,000,000**
Fund Changes						
Amount Funded by 7760-898-3292-2016	0.0	-1,500,000,000	0.0	-1,000,000,000	0.0	-1,000,000,000
Net Impact to Item	**0.0**	**$-1,500,000,000**	**0.0**	**$-1,000,000,000**	**0.0**	**$-1,000,000,000**

7870-601-3286-2016 **DEPT: California Victim Compensation and Government Claims Board**
PROP 98: N LOCAL ASSISTANCE

7870-400-BBA-BR-2016-MR **Proposition 47 General Fund Transfer Update**

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Total Category Changes	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**
Program Changes						
6380 Victim Compensation	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Total Program Changes	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**
Fund Changes						
Amount Funded by 7870-601-3286-2016	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Net Impact to Item	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**

7870-611-0001-2016 **DEPT: California Victim Compensation and Government Claims Board**
PROP 98: N LOCAL ASSISTANCE

7870-400-BBA-BR-2016-MR **Proposition 47 General Fund Transfer Update**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Total Category Changes	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**
Program Changes						
6380 Victim Compensation	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Total Program Changes	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**
Fund Changes						
Amount Funded by 7870-611-0001-2016	0.0	1,016,000	0.0	1,016,000	0.0	1,016,000
Net Impact to Item	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**	**0.0**	**$1,016,000**

Department of Finance
2016-17
Final Change Book

7870-695-3286-2016 **DEPT: California Victim Compensation and Government Claims Board**
PROP 98: N LOCAL ASSISTANCE

7870-400-BBA-BR-2016-MR **Proposition 47 General Fund Transfer Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:						
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-1,016,000	0.0	-1,016,000	0.0	-1,016,000
Total Category Changes	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**
Program Changes						
6380 Victim Compensation	0.0	-1,016,000	0.0	-1,016,000	0.0	-1,016,000
Total Program Changes	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**
Fund Changes						
Amount Funded by 7870-695-3286-2016	0.0	-1,016,000	0.0	-1,016,000	0.0	-1,016,000
Net Impact to Item	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**	**0.0**	**$-1,016,000**

7900-001-0822-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	17,046,000	0.0	17,046,000	0.0	17,046,000
Staff Benefits	0.0	8,556,000	0.0	8,556,000	0.0	8,556,000
Operating Expenses and Equipment	0.0	14,916,000	0.0	14,916,000	0.0	14,916,000
Total Category Changes	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**
Program Changes						
6415 Health Benefits	0.0	40,518,000	0.0	40,518,000	0.0	40,518,000
Total Program Changes	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**
Fund Changes						
Amount Funded by 7900-001-0822-2016	0.0	40,518,000	0.0	40,518,000	0.0	40,518,000
Net Impact to Item	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**	**0.0**	**$40,518,000**

7900-003-0830-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	(-26,442,000)	0.0	(-26,442,000)	0.0	(-26,442,000)
Total Category Changes	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**
Program Changes						
6430 Benefit Payments	0.0	(-26,442,000)	0.0	(-26,442,000)	0.0	(-26,442,000)
Total Program Changes	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**
Fund Changes						
Amount Funded by 7900-003-0830-2016	0.0	(-26,442,000)	0.0	(-26,442,000)	0.0	(-26,442,000)
Net Impact to Item	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**	**0.0**	**$(-26,442,000)**

7900-015-0815-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(515,000)	0.0	(515,000)	0.0	(515,000)
Total Category Changes	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**
Program Changes						
6410 Retirement	0.0	(515,000)	0.0	(515,000)	0.0	(515,000)
Total Program Changes	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**
Fund Changes						
Amount Funded by 7900-015-0815-2016	0.0	(515,000)	0.0	(515,000)	0.0	(515,000)
Net Impact to Item	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**	**0.0**	**$(515,000)**

7900-015-0820-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(117,000)	0.0	(117,000)	0.0	(117,000)
Total Category Changes	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**
Program Changes						
6410 Retirement	0.0	(117,000)	0.0	(117,000)	0.0	(117,000)
Total Program Changes	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**
Fund Changes						
Amount Funded by 7900-015-0820-2016	0.0	(117,000)	0.0	(117,000)	0.0	(117,000)
Net Impact to Item	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**	**0.0**	**$(117,000)**

7900-015-0822-2016 **DEPT: Public Employees' Retirement System**
PROP 98: N STATE OPERATIONS

7900-001-BBA-BR-2016-L **Technical Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Technical Adjustment to zero-out item.		Technical Adjustment to zero-out item.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(0)	0.0	(6,888,000)	0.0	(6,888,000)
Total Category Changes	**0.0**	**$(0)**	**0.0**	**$(6,888,000)**	**0.0**	**$(6,888,000)**
Program Changes						
6415 Health Benefits	0.0	(0)	0.0	(6,888,000)	0.0	(6,888,000)
Total Program Changes	**0.0**	**$(0)**	**0.0**	**$(6,888,000)**	**0.0**	**$(6,888,000)**
Fund Changes						
Amount Funded by 7900-015-0822-2016	0.0	(0)	0.0	(6,888,000)	0.0	(6,888,000)
Net Impact to Item	**0.0**	**$(0)**	**0.0**	**$(6,888,000)**	**0.0**	**$(6,888,000)**

7900-015-0822-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	(-17,046,000)	0.0	(-17,046,000)	0.0	(-17,046,000)
Staff Benefits	0.0	(-8,556,000)	0.0	(-8,556,000)	0.0	(-8,556,000)
Operating Expenses and Equipment	0.0	(-14,916,000)	0.0	(-14,916,000)	0.0	(-14,916,000)
Total Category Changes	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**
Program Changes						
6415 Health Benefits	0.0	(-40,518,000)	0.0	(-40,518,000)	0.0	(-40,518,000)
Total Program Changes	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**
Fund Changes						
Amount Funded by 7900-015-0822-2016	0.0	(-40,518,000)	0.0	(-40,518,000)	0.0	(-40,518,000)
Net Impact to Item	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**	**0.0**	**$(-40,518,000)**

7900-015-0830-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(510,000)	0.0	(510,000)	0.0	(510,000)
Total Category Changes	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**
Program Changes						
6425 Administration	0.0	(510,000)	0.0	(510,000)	0.0	(510,000)
Total Program Changes	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**
Fund Changes						
Amount Funded by 7900-015-0830-2016	0.0	(510,000)	0.0	(510,000)	0.0	(510,000)
Net Impact to Item	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**	**0.0**	**$(510,000)**

7900-015-0833-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(1,526,000)	0.0	(1,526,000)	0.0	(1,526,000)
Total Category Changes	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**
Program Changes						
6415 Health Benefits	0.0	(1,526,000)	0.0	(1,526,000)	0.0	(1,526,000)
Total Program Changes	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**
Fund Changes						
Amount Funded by 7900-015-0833-2016	0.0	(1,526,000)	0.0	(1,526,000)	0.0	(1,526,000)
Net Impact to Item	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**	**0.0**	**$(1,526,000)**

7900-015-0849-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(7,000)	0.0	(7,000)	0.0	(7,000)
Total Category Changes	**0.0**	**$(7,000)**	**0.0**	**$(7,000)**	**0.0**	**$(7,000)**
Program Changes						
6425 Administration	0.0	(7,000)	0.0	(7,000)	0.0	(7,000)
Total Program Changes	**0.0**	**$(7,000)**	**0.0**	**$(7,000)**	**0.0**	**$(7,000)**
Fund Changes						
Amount Funded by 7900-015-0849-2016	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)**

7900-015-0884-2016
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	(615,000)	0.0	(615,000)	0.0	(615,000)
Total Category Changes	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**
Program Changes						
6410 Retirement	0.0	(615,000)	0.0	(615,000)	0.0	(615,000)
Total Program Changes	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**
Fund Changes						
Amount Funded by 7900-015-0884-2016	0.0	(615,000)	0.0	(615,000)	0.0	(615,000)
Net Impact to Item	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**	**0.0**	**$(615,000)**

7900-501-0815-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	515,000	0.0	515,000	0.0	515,000
Total Category Changes	**0.0**	**$515,000**	**0.0**	**$515,000**	**0.0**	**$515,000**
Program Changes						
6410 Retirement	0.0	515,000	0.0	515,000	0.0	515,000
Total Program Changes	**0.0**	**$515,000**	**0.0**	**$515,000**	**0.0**	**$515,000**
Fund Changes						
Amount Funded by 7900-501-0815-1992	0.0	515,000	0.0	515,000	0.0	515,000
Net Impact to Item	**0.0**	**$515,000**	**0.0**	**$515,000**	**0.0**	**$515,000**

7900-501-0820-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	117,000	0.0	117,000	0.0	117,000
Total Category Changes	**0.0**	**$117,000**	**0.0**	**$117,000**	**0.0**	**$117,000**
Program Changes						
6410 Retirement	0.0	117,000	0.0	117,000	0.0	117,000
Total Program Changes	**0.0**	**$117,000**	**0.0**	**$117,000**	**0.0**	**$117,000**
Fund Changes						
Amount Funded by 7900-501-0820-1992	0.0	117,000	0.0	117,000	0.0	117,000
Net Impact to Item	**0.0**	**$117,000**	**0.0**	**$117,000**	**0.0**	**$117,000**

7900-501-0822-1987
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	6,888,000	0.0	6,888,000	0.0	6,888,000
Total Category Changes	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**
Program Changes						
6415 Health Benefits	0.0	6,888,000	0.0	6,888,000	0.0	6,888,000
Total Program Changes	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**
Fund Changes						
Amount Funded by 7900-501-0822-1987	0.0	6,888,000	0.0	6,888,000	0.0	6,888,000
Net Impact to Item	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**	**0.0**	**$6,888,000**

7900-501-0830-1992
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	39.0	0	39.0	0	39.0	0
Operating Expenses and Equipment	0.0	2,116,000	0.0	2,116,000	0.0	2,116,000
Total Category Changes	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**
Program Changes						
6425 Administration	39.0	2,116,000	39.0	2,116,000	39.0	2,116,000
Total Program Changes	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**
Fund Changes						
Amount Funded by 7900-501-0830-1992	39.0	2,116,000	39.0	2,116,000	39.0	2,116,000
Net Impact to Item	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**	**39.0**	**$2,116,000**

7900-501-0833-1989
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
Total Category Changes	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**
Program Changes						
6415 Health Benefits	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
Total Program Changes	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**
Fund Changes						
Amount Funded by 7900-501-0833-1989	0.0	1,526,000	0.0	1,526,000	0.0	1,526,000
Net Impact to Item	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**	**0.0**	**$1,526,000**

7900-501-0849-1990
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	7,000	0.0	7,000	0.0	7,000
Total Category Changes	**0.0**	**$7,000**	**0.0**	**$7,000**	**0.0**	**$7,000**
Program Changes						
6425 Administration	0.0	7,000	0.0	7,000	0.0	7,000
Total Program Changes	**0.0**	**$7,000**	**0.0**	**$7,000**	**0.0**	**$7,000**
Fund Changes						
Amount Funded by 7900-501-0849-1990	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**

7900-501-0884-2000
PROP 98: N

DEPT: Public Employees' Retirement System
STATE OPERATIONS

7900-400-BBA-BR-2016-MR

Revisions to CalPERS budget.

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	615,000	0.0	615,000	0.0	615,000
Total Category Changes	**0.0**	**$615,000**	**0.0**	**$615,000**	**0.0**	**$615,000**
Program Changes						
6410 Retirement	0.0	615,000	0.0	615,000	0.0	615,000
Total Program Changes	**0.0**	**$615,000**	**0.0**	**$615,000**	**0.0**	**$615,000**
Fund Changes						
Amount Funded by 7900-501-0884-2000	0.0	615,000	0.0	615,000	0.0	615,000
Net Impact to Item	**0.0**	**$615,000**	**0.0**	**$615,000**	**0.0**	**$615,000**

7900-902-0830-2000 **DEPT: Public Employees' Retirement System**
PROP 98: N UNCLASSIFIED

7900-400-BBA-BR-2016-MR **Revisions to CalPERS budget.**

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	7,579,000	0.0	7,579,000	0.0	7,579,000
Total Category Changes	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**
Program Changes						
6430 Benefit Payments	0.0	7,579,000	0.0	7,579,000	0.0	7,579,000
Total Program Changes	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**
Fund Changes						
Amount Funded by 7900-902-0830-2000	0.0	7,579,000	0.0	7,579,000	0.0	7,579,000
Net Impact to Item	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**	**0.0**	**$7,579,000**

7900-903-0830-2000 **DEPT: Public Employees' Retirement System**
PROP 98: N UNCLASSIFIED

7900-400-BBA-BR-2016-MR **Revisions to CalPERS budget.**

	May Revision		Conference Committee		Enacted Budget	
Summary:	CalPERS Budget Items are displayed as non-add (for information only) in the Budget Act because CalPERS has a continuous appropriation. CalPERS would like to incorporate its approved budget into the Budget Act.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	-34,021,000	0.0	-34,021,000	0.0	-34,021,000
Total Category Changes	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**
Program Changes						
6430 Benefit Payments	0.0	-34,021,000	0.0	-34,021,000	0.0	-34,021,000
Total Program Changes	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**
Fund Changes						
Amount Funded by 7900-903-0830-2000	0.0	-34,021,000	0.0	-34,021,000	0.0	-34,021,000
Net Impact to Item	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**	**0.0**	**$-34,021,000**

Department of Finance
2016-17
Final Change Book

7920-001-0835-2016 **DEPT: State Teachers' Retirement System**
PROP 98: N STATE OPERATIONS

7920-004-BBA-BR-2016-GB **Revised estimates**

	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	1.2	5,578,257	1.2	5,578,257	1.2	5,578,257
Staff Benefits	0.0	9,796,223	0.0	9,796,223	0.0	9,796,223
Operating Expenses and Equipment	0.0	-10,441,048	0.0	-10,441,048	0.0	-10,441,048
Special Items of Expense	0.0	-142,432	0.0	-142,432	0.0	-142,432
Total Category Changes	**1.2**	**$4,791,000**	**1.2**	**$4,791,000**	**1.2**	**$4,791,000**
Program Changes						
6450 Service to Members and Employers	268.8	4,791,000	268.8	4,791,000	268.8	4,791,000
6455 Corporate Governance	2.0	0	2.0	0	2.0	0
6460 Administration	-269.6	0	-269.6	0	-269.6	0
Total Program Changes	**1.2**	**$4,791,000**	**1.2**	**$4,791,000**	**1.2**	**$4,791,000**
Fund Changes						
Amount Funded by 7920-001-0835-2016	1.2	4,791,000	1.2	4,791,000	1.2	4,791,000
Reimbursements to 6450 Service to Members and Employers	0.0	339,000	0.0	339,000	0.0	339,000
Net Impact to Item	**1.2**	**$5,130,000**	**1.2**	**$5,130,000**	**1.2**	**$5,130,000**

7920-011-0001-2016
PROP 98: N

DEPT: State Teachers' Retirement System
STATE OPERATIONS

7920-400-BBA-BR-2016-MR

Revised creditable compensation

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase in the defined benefit, pre-1990 defined benefit, and Supplemental Benefit Maintenance Account payments due to a revised creditable compensation submitted by CalSTRS.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	(4,571,000)	0.0	(4,571,000)	0.0	(4,571,000)
Total Category Changes	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**
Program Changes						
6455 Corporate Governance	0.0	(4,571,000)	0.0	(4,571,000)	0.0	(4,571,000)
Total Program Changes	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**
Fund Changes						
Amount Funded by 7920-011-0001-2016	0.0	(4,571,000)	0.0	(4,571,000)	0.0	(4,571,000)
Net Impact to Item	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**	**0.0**	**$(4,571,000)**

7996-501-0001-1987 **DEPT: General Obligation Bonds-Hi Ed**
PROP 98: N STATE OPERATIONS

7996-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-135,000	0.0	-135,000	0.0	-135,000
Total Category Changes	**0.0**	**$-135,000**	**0.0**	**$-135,000**	**0.0**	**$-135,000**
Program Changes						
6480 GO Bonds - Debt Service - HiEd	0.0	-135,000	0.0	-135,000	0.0	-135,000
Total Program Changes	**0.0**	**$-135,000**	**0.0**	**$-135,000**	**0.0**	**$-135,000**
Fund Changes						
Amount Funded by 7996-501-0001-1987	0.0	-135,000	0.0	-135,000	0.0	-135,000
Net Impact to Item	**0.0**	**$-135,000**	**0.0**	**$-135,000**	**0.0**	**$-135,000**

8120-011-0001-2016 **DEPT: Commission on Peace Officer Standards and Training**
PROP 98: N STATE OPERATIONS

8120-011-BBA-BR-2016-MR **Maintaining Peace Officer Training Programs - MR Update**

	May Revision	Conference Committee	Enacted Budget
Summary:	Increase the Commission on Peace Officer Standards and Training's budget by $3.5 million General Fund and reduce the Peace Officers' Training Fund by a corresponding amount to maintain critical local law enforcement training services.	Approved as budgeted.	Approved as budgeted.

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	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						
6505 Training	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 8120-011-0001-2016	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**

8120-011-0268-2016
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
STATE OPERATIONS

8120-011-BBA-BR-2016-MR

Maintaining Peace Officer Training Programs - May Revision

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase the Commission on Peace Officer Standards and Training's budget by $3.5 million General Fund and reduce the Peace Officers' Training Fund by a corresponding amount to maintain critical local law enforcement training services.		Approved as budgeted.		Approved as budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Total Category Changes	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**
Program Changes						
6505 Training	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**	**$-3,500,000**
Fund Changes						
Amount Funded by 8120-011-0268-2016	0.0	-3,500,000	0.0	-3,500,000	0.0	-3,500,000
Net Impact to Item	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**	**0.0**	**$-3,500,000**

8120-103-0001-2016
PROP 98: N

DEPT: Commission on Peace Officer Standards and Training
LOCAL ASSISTANCE

8120-300-BCP-BR-2016-L

Implicit Bias Training

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved $5,000,000 for implicit bias and procedural justice training for law enforcement.		The Legislature approved $5,000,000 for implicit bias and procedural justice training for law enforcement.	
	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						
6510 Peace Officer Training	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 8120-103-0001-2016	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**

8260-001-0001-2016
PROP 98: N

DEPT: California Arts Council
STATE OPERATIONS

8260-001-BCP-BR-2016-A1

Ongoing reimbursement authority for Arts-in-Corrections Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	This request is to permanently increase reimbursements received from the California Department of Corrections and Rehabilitation (CDCR) by $2 million. These funds, which are already in CDCR's baseline budget, would provide support for arts instruction to inmates in California's prison system.		Approved as Budgeted (vote-only)		Approved as Budgeted (vote-only)	
	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						
6540 Arts Council	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 8260-001-0001-2016	0.0	2,000,000	0.0	2,000,000	0.0	2,000,000
Reimbursements to 6540 Arts Council	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**

8260-001-0001-2016 **DEPT: California Arts Council**
PROP 98: N STATE OPERATIONS

8260-002-BCP-BR-2016-MR **Arts-in-Corrections Program Expansion**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to Arts Council's reimbursement authority to receive additional funds from the California Department of Corrections and Rehabilitation in order to expand the Arts-in-Corrections program.		Approved as budgeted		Approved as budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.0	133,608	2.0	133,608	2.0	133,608
Staff Benefits	0.0	56,317	0.0	56,317	0.0	56,317
Operating Expenses and Equipment	0.0	3,810,075	0.0	3,810,075	0.0	3,810,075
Total Category Changes	**2.0**	**$4,000,000**	**2.0**	**$4,000,000**	**2.0**	**$4,000,000**
Program Changes						
6540 Arts Council	2.0	4,000,000	2.0	4,000,000	2.0	4,000,000
Total Program Changes	**2.0**	**$4,000,000**	**2.0**	**$4,000,000**	**2.0**	**$4,000,000**
Fund Changes						
Amount Funded by 8260-001-0001-2016	2.0	4,000,000	2.0	4,000,000	2.0	4,000,000
Reimbursements to 6540 Arts Council	0.0	-4,000,000	0.0	-4,000,000	0.0	-4,000,000
Net Impact to Item	**2.0**	**$0**	**2.0**	**$0**	**2.0**	**$0**

Department of Finance
2016-17
Final Change Book

8260-001-0001-2016 **DEPT: California Arts Council**
PROP 98: N STATE OPERATIONS

8260-003-BCP-BR-2016-L **Legislative augmentation to increase arts programs in underserved communities**

	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	0	2.0	124,000	2.0	124,000
Staff Benefits	0.0	0	0.0	64,000	0.0	64,000
Operating Expenses and Equipment	0.0	0	0.0	12,000	0.0	12,000
Total Category Changes	**0.0**	**$0**	**2.0**	**$200,000**	**2.0**	**$200,000**
Program Changes						
6540 Arts Council	0.0	0	2.0	200,000	2.0	200,000
Total Program Changes	**0.0**	**$0**	**2.0**	**$200,000**	**2.0**	**$200,000**
Fund Changes						
Amount Funded by 8260-001-0001-2016	0.0	0	2.0	200,000	2.0	200,000
Net Impact to Item	**0.0**	**$0**	**2.0**	**$200,000**	**2.0**	**$200,000**

8260-101-0001-2016 **DEPT: California Arts Council**
PROP 98: N LOCAL ASSISTANCE

8260-003-BCP-BR-2016-L **Legislative augmentation to increase arts programs in underserved communities**

	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	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						
6540 Arts Council	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 8260-101-0001-2016	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
2016-17
Final Change Book

8260-101-0001-2016 **DEPT: California Arts Council**
PROP 98: N LOCAL ASSISTANCE

8260-004-BCP-BR-2016-L **Legislative augmentation to establish reentry 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						
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						
6540 Arts Council	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 8260-101-0001-2016	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**

8570-001-0001-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-010-BBA-BR-2016-GB **Budget Position Transparency**

	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	-79.5	-6,315,000	-79.5	-6,315,000	-79.5	-6,315,000
Total Category Changes	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	-55.3	-4,393,000	-55.3	-4,393,000	-55.3	-4,393,000
6575 Marketing; Commodities and Agricultural Services	-4.9	-396,000	-4.9	-396,000	-4.9	-396,000
6590 General Agricultural Activities	2.1	175,000	2.1	175,000	2.1	175,000
9900 Administration - Total	-21.4	-1,701,000	-21.4	-1,701,000	-21.4	-1,701,000
9900100 Administration	-21.4	-1,701,000	-21.4	-1,701,000	-21.4	-1,701,000
Total Program Changes	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**
Fund Changes						
Amount Funded by 8570-001-0001-2016	-79.5	-6,315,000	-79.5	-6,315,000	-79.5	-6,315,000
Net Impact to Item	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**	**-79.5**	**$-6,315,000**

8570-001-0001-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-701-BCP-BR-2016-L **Nutrition Incentive Matching Grant Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added $5 million General Fund over two years to support the Nutrition Incentive Matching Grant Program.		The Legislature added $5 million General Fund over two years to support the Nutrition Incentive Matching Grant Program.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	291,000	0.0	291,000
Staff Benefits	0.0	0	0.0	145,000	0.0	145,000
Operating Expenses and Equipment	0.0	0	0.0	64,000	0.0	64,000
Grants and Subventions	0.0	0	0.0	2,000,000	0.0	2,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$2,500,000**	**0.0**	**$2,500,000**
Program Changes						
6575 Marketing; Commodities and Agricultural 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 8570-001-0001-2016	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**

8570-001-0191-2016
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-402-BCP-BR-2016-MR

Network of California Fairs Oversight

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 2.0 positions that will provide increased oversight of the network of California fairs.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.0	157,000	2.0	157,000	2.0	157,000
Staff Benefits	0.0	73,000	0.0	73,000	0.0	73,000
Operating Expenses and Equipment	0.0	205,000	0.0	205,000	0.0	205,000
Total Category Changes	**2.0**	**$435,000**	**2.0**	**$435,000**	**2.0**	**$435,000**
Program Changes						
6580 Assistance to Fair and County Agricultural Activities	2.0	435,000	2.0	435,000	2.0	435,000
Total Program Changes	**2.0**	**$435,000**	**2.0**	**$435,000**	**2.0**	**$435,000**
Fund Changes						
Amount Funded by 8570-001-0191-2016	2.0	435,000	2.0	435,000	2.0	435,000
Net Impact to Item	**2.0**	**$435,000**	**2.0**	**$435,000**	**2.0**	**$435,000**

8570-001-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-010-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - State Water Efficiency and Enhancement Program (SWEEP)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	4.4	260,000	0.0	0	0.0	0
Staff Benefits	0.0	130,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	823,000	0.0	0	0.0	0
Total Category Changes	**4.4**	**$1,213,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	4.4	1,213,000	0.0	0	0.0	0
Total Program Changes	**4.4**	**$1,213,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-001-3228-2016	4.4	1,213,000	0.0	0	0.0	0
Net Impact to Item	**4.4**	**$1,213,000**	**0.0**	**$0**	**0.0**	**$0**

8570-001-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-011-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - Healthy Soils Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	11.4	776,000	0.0	0	0.0	0
Staff Benefits	0.0	375,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	1,033,000	0.0	0	0.0	0
Total Category Changes	**11.4**	**$2,184,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	11.4	2,184,000	0.0	0	0.0	0
Total Program Changes	**11.4**	**$2,184,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-001-3228-2016	11.4	2,184,000	0.0	0	0.0	0
Net Impact to Item	**11.4**	**$2,184,000**	**0.0**	**$0**	**0.0**	**$0**

8570-001-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-012-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - Dairy Digester Research and Development Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational activities reducing methane emissions from dairy waste.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational activities reducing methane emissions from dairy waste.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	4.2	298,000	0.0	0	0.0	0
Staff Benefits	0.0	135,000	0.0	0	0.0	0
Operating Expenses and Equipment	0.0	200,000	0.0	0	0.0	0
Total Category Changes	**4.2**	**$633,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	4.2	633,000	0.0	0	0.0	0
Total Program Changes	**4.2**	**$633,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-001-3228-2016	4.2	633,000	0.0	0	0.0	0
Net Impact to Item	**4.2**	**$633,000**	**0.0**	**$0**	**0.0**	**$0**

8570-001-3228-2016
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-990-BBA-BR-2016-GB

Pro Rata assessment

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved Pro Rata resources and rejected those associated with the Greenhouse Gas Reduction Fund.		The Legislature approved Pro Rata resources and rejected those associated with the Greenhouse Gas Reduction Fund.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	1,598,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$1,598,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	0.0	1,598,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$1,598,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-001-3228-2016	0.0	1,598,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$1,598,000**	**0.0**	**$0**	**0.0**	**$0**

8570-001-3237-2016
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-403-BCP-BR-2016-MR

Alternative Fuels Quality and Oversight Program

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 5.8 existing, but unfunded, positions that will establish and enforce quality standards for alternative transportation fuels as part of the Alternative Fuels Quality and Oversight Program.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	371,000	0.0	371,000	0.0	371,000
Staff Benefits	0.0	189,000	0.0	189,000	0.0	189,000
Operating Expenses and Equipment	0.0	494,000	0.0	494,000	0.0	494,000
Total Category Changes	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**
Program Changes						
6575 Marketing; Commodities and Agricultural Services	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Total Program Changes	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**
Fund Changes						
Amount Funded by 8570-001-3237-2016	0.0	1,054,000	0.0	1,054,000	0.0	1,054,000
Net Impact to Item	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**	**0.0**	**$1,054,000**

8570-001-3288-2016
PROP 98: N

DEPT: Department of Food and Agriculture
STATE OPERATIONS

8570-401-BCP-BR-2016-MR

Medical Marijuana Regulation Projects (AB 243, AB 266, and SB 643)

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a one-time adjustment to fund contract management and support services for a system to license medical marijuana cultivators and a system to track medical marijuana from 'seed to sale.'		The Legislature amended provisional language to specify what information be included in the notification to the Joint Legislative Budget Committee for information technology systems associated with medical marijuana.		The Legislature amended provisional language to specify what information be included in the notification to the Joint Legislative Budget Committee for information technology systems associated with medical marijuana.	
	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						
6575 Marketing; Commodities and Agricultural Services	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 8570-001-3288-2016	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**

8570-101-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N LOCAL ASSISTANCE

8570-010-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - State Water Efficiency and Enhancement Program (SWEEP)**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through water and energy efficiency grants promoting water and energy savings.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	18,787,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$18,787,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	0.0	18,787,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$18,787,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-101-3228-2016	0.0	18,787,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$18,787,000**	**0.0**	**$0**	**0.0**	**$0**

8570-101-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N LOCAL ASSISTANCE

8570-011-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - Healthy Soils Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through Healthy Soils activities increasing carbon in soils.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	17,816,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$17,816,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	0.0	17,816,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$17,816,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-101-3228-2016	0.0	17,816,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$17,816,000**	**0.0**	**$0**	**0.0**	**$0**

8570-101-3228-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N LOCAL ASSISTANCE

8570-012-BCP-BR-2016-GB **Cap and Trade Expenditure Plan - Dairy Digester Research and Development Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational activities reducing methane emissions from dairy waste.		The Legislature rejected the proposal to support projects reducing greenhouse gas emissions through agricultural energy and operational activities reducing methane emissions from dairy waste.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	34,367,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$34,367,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6590 General Agricultural Activities	0.0	34,367,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$34,367,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8570-101-3228-2016	0.0	34,367,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$34,367,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

8570-501-3010-2000 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-401-BBA-BR-2016-MR **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						
Salaries and Wages	-2.9	2,013,000	-2.9	2,013,000	-2.9	2,013,000
Staff Benefits	0.0	901,000	0.0	901,000	0.0	901,000
Operating Expenses and Equipment	0.0	18,456,000	0.0	18,456,000	0.0	18,456,000
Total Category Changes	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	-2.9	21,370,000	-2.9	21,370,000	-2.9	21,370,000
Total Program Changes	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**
Fund Changes						
Amount Funded by 8570-501-3010-2000	-2.9	21,370,000	-2.9	21,370,000	-2.9	21,370,000
Net Impact to Item	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**	**-2.9**	**$21,370,000**

8570-501-3010-2016 **DEPT: Department of Food and Agriculture**
PROP 98: N STATE OPERATIONS

8570-401-BBA-BR-2016-MR **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						
Salaries and Wages	2.9	-2,013,000	2.9	-2,013,000	2.9	-2,013,000
Staff Benefits	0.0	-901,000	0.0	-901,000	0.0	-901,000
Operating Expenses and Equipment	0.0	-18,456,000	0.0	-18,456,000	0.0	-18,456,000
Total Category Changes	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**
Program Changes						
6570 Agricultural Plant and Animal Health; Pest Prevention; Food Safety Services	2.9	-21,370,000	2.9	-21,370,000	2.9	-21,370,000
Total Program Changes	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**
Fund Changes						
Amount Funded by 8570-501-3010-2016	2.9	-21,370,000	2.9	-21,370,000	2.9	-21,370,000
Net Impact to Item	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**	**2.9**	**$-21,370,000**

8660-001-0042-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	149,000	0.0	149,000	0.0	149,000
Total Category Changes	**0.0**	**$149,000**	**0.0**	**$149,000**	**0.0**	**$149,000**
Program Changes						
6690 Regulation of Transportation	0.0	149,000	0.0	149,000	0.0	149,000
6690073 Crossing Safety	0.0	149,000	0.0	149,000	0.0	149,000
Total Program Changes	**0.0**	**$149,000**	**0.0**	**$149,000**	**0.0**	**$149,000**
Fund Changes						
Amount Funded by 8660-001-0042-2016	0.0	149,000	0.0	149,000	0.0	149,000
Net Impact to Item	**0.0**	**$149,000**	**0.0**	**$149,000**	**0.0**	**$149,000**

8660-001-0046-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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**
Program Changes						
6690 Regulation of Transportation	0.0	87,000	0.0	87,000	0.0	87,000
6690064 Rail Transit Safety	0.0	87,000	0.0	87,000	0.0	87,000
Total Program Changes	**0.0**	**$87,000**	**0.0**	**$87,000**	**0.0**	**$87,000**
Fund Changes						
Amount Funded by 8660-001-0046-2016	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**

8660-001-0046-2016
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-106-BCP-BR-2016-A1

Rail Transit Safety

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to maintain safety inspections and accident investigation levels due to expansion of rail transit systems in the state.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	5.0	368,000	5.0	368,000	5.0	368,000
Staff Benefits	0.0	151,000	0.0	151,000	0.0	151,000
Operating Expenses and Equipment	0.0	182,000	0.0	182,000	0.0	182,000
Total Category Changes	**5.0**	**$701,000**	**5.0**	**$701,000**	**5.0**	**$701,000**
Program Changes						
6690 Regulation of Transportation	5.0	701,000	5.0	701,000	5.0	701,000
6690064 Rail Transit Safety	5.0	701,000	5.0	701,000	5.0	701,000
Total Program Changes	**5.0**	**$701,000**	**5.0**	**$701,000**	**5.0**	**$701,000**
Fund Changes						
Amount Funded by 8660-001-0046-2016	5.0	701,000	5.0	701,000	5.0	701,000
Net Impact to Item	**5.0**	**$701,000**	**5.0**	**$701,000**	**5.0**	**$701,000**

8660-001-0046-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-5.0	0	-5.0	0	-5.0	0
Total Category Changes	**-5.0**	**$0**	**-5.0**	**$0**	**-5.0**	**$0**
Program Changes						
6690 Regulation of Transportation	-5.0	0	-5.0	0	-5.0	0
6690064 Rail Transit Safety	-5.0	0	-5.0	0	-5.0	0
Total Program Changes	**-5.0**	**$0**	**-5.0**	**$0**	**-5.0**	**$0**
Fund Changes						
Amount Funded by 8660-001-0046-2016	-5.0	0	-5.0	0	-5.0	0
Net Impact to Item	**-5.0**	**$0**	**-5.0**	**$0**	**-5.0**	**$0**

8660-001-0412-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.2	0	1.2	0	1.2	0
Total Category Changes	**1.2**	**$0**	**1.2**	**$0**	**1.2**	**$0**
Program Changes						
6690 Regulation of Transportation	1.2	0	1.2	0	1.2	0
6690046 Transportation Licensing and Enforcement	1.2	0	1.2	0	1.2	0
Total Program Changes	**1.2**	**$0**	**1.2**	**$0**	**1.2**	**$0**
Fund Changes						
Amount Funded by 8660-001-0412-2016	1.2	0	1.2	0	1.2	0
Net Impact to Item	**1.2**	**$0**	**1.2**	**$0**	**1.2**	**$0**

8660-001-0461-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	422,000	0.0	422,000	0.0	422,000
Total Category Changes	**0.0**	**$422,000**	**0.0**	**$422,000**	**0.0**	**$422,000**
Program Changes						
6690 Regulation of Transportation	0.0	422,000	0.0	422,000	0.0	422,000
6690046 Transportation Licensing and Enforcement	0.0	266,000	0.0	266,000	0.0	266,000
6690055 Freight Safety	0.0	156,000	0.0	156,000	0.0	156,000
Total Program Changes	**0.0**	**$422,000**	**0.0**	**$422,000**	**0.0**	**$422,000**
Fund Changes						
Amount Funded by 8660-001-0461-2016	0.0	422,000	0.0	422,000	0.0	422,000
Net Impact to Item	**0.0**	**$422,000**	**0.0**	**$422,000**	**0.0**	**$422,000**

8660-001-0461-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	10.9	0	10.9	0	10.9	0
Total Category Changes	**10.9**	**$0**	**10.9**	**$0**	**10.9**	**$0**
Program Changes						
6690 Regulation of Transportation	10.9	0	10.9	0	10.9	0
6690046 Transportation Licensing and Enforcement	10.8	0	10.8	0	10.8	0
6690055 Freight Safety	0.1	0	0.1	0	0.1	0
Total Program Changes	**10.9**	**$0**	**10.9**	**$0**	**10.9**	**$0**
Fund Changes						
Amount Funded by 8660-001-0461-2016	10.9	0	10.9	0	10.9	0
Net Impact to Item	**10.9**	**$0**	**10.9**	**$0**	**10.9**	**$0**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-007-BCP-BR-2016-GB **Service Quality**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature decreased this request to $500,000 and added provisional language		The Legislature decreased this request to $500,000 and added provisional language	
	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						
6680 Regulation of Utilities	0.0	1,000,000	0.0	500,000	0.0	500,000
6680073 Communications	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 8660-001-0462-2016	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**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	24.0	1,876,000	24.0	1,876,000	24.0	1,876,000
Staff Benefits	0.0	774,000	0.0	774,000	0.0	774,000
Operating Expenses and Equipment	0.0	-888,000	0.0	-888,000	0.0	-888,000
Total Category Changes	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**
Program Changes						
6680 Regulation of Utilities	0.0	1,762,000	0.0	1,762,000	0.0	1,762,000
6680055 Energy	0.0	1,148,000	0.0	1,148,000	0.0	1,148,000
6680064 Water/Sewer	0.0	257,000	0.0	257,000	0.0	257,000
6680073 Communications	0.0	357,000	0.0	357,000	0.0	357,000
9900 Administration - Total	24.0	0	24.0	0	24.0	0
9900100 Administration	24.0	3,370,000	24.0	3,370,000	24.0	3,370,000
9900200 Administration - Distributed	0.0	-3,370,000	0.0	-3,370,000	0.0	-3,370,000
Total Program Changes	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	24.0	1,762,000	24.0	1,762,000	24.0	1,762,000
Net Impact to Item	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**	**24.0**	**$1,762,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-102-BCP-BR-2016-A1 **Augmentation for Criminal Investigation - Outside Counsel Support**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for criminal defense attorney contracts.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	6,045,000	0.0	6,045,000	0.0	6,045,000
Total Category Changes	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**
Program Changes						
6680 Regulation of Utilities	0.0	6,045,000	0.0	6,045,000	0.0	6,045,000
6680055 Energy	0.0	6,045,000	0.0	6,045,000	0.0	6,045,000
Total Program Changes	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	0.0	6,045,000	0.0	6,045,000	0.0	6,045,000
Net Impact to Item	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**	**0.0**	**$6,045,000**

Department of Finance
2016-17
Final Change Book

8660-001-0462-2016
PROP 98: N

DEPT: Public Utilities Commission
STATE OPERATIONS

8660-103-BCP-BR-2016-A1

Aliso Canyon: Expand Gas Storage/Transmission Infrastructure

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to address tasks related to the natural gas leak at the Alison Canyon Gas Storage Field.		Legislature approved request and made 3 positions limited term for 3 years		Legislature approved request and made 3 positions limited term for 3 years	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	10.0	834,000	7.0	834,000	7.0	834,000
Staff Benefits	0.0	345,000	0.0	345,000	0.0	345,000
Operating Expenses and Equipment	0.0	300,000	0.0	300,000	0.0	300,000
Total Category Changes	**10.0**	**$1,479,000**	**7.0**	**$1,479,000**	**7.0**	**$1,479,000**
Program Changes						
6680 Regulation of Utilities	10.0	1,479,000	7.0	1,479,000	7.0	1,479,000
6680055 Energy	10.0	1,479,000	7.0	1,479,000	7.0	1,479,000
Total Program Changes	**10.0**	**$1,479,000**	**7.0**	**$1,479,000**	**7.0**	**$1,479,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	10.0	1,479,000	7.0	1,479,000	7.0	1,479,000
Net Impact to Item	**10.0**	**$1,479,000**	**7.0**	**$1,479,000**	**7.0**	**$1,479,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-104-BCP-BR-2016-A1 **Ongoing Implementation of AB 327 (Perea, 2013)**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support ongoing implementation of Chapter 611, Statutes of 2013 (AB 327).		Finance Letter Accepted with 1 position 3-year limited-term		Finance Letter Accepted with 1 position 3-year limited-term	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	4.0	288,000	4.0	288,000	4.0	288,000
Staff Benefits	0.0	119,000	0.0	119,000	0.0	119,000
Operating Expenses and Equipment	0.0	120,000	0.0	120,000	0.0	120,000
Total Category Changes	**4.0**	**$527,000**	**4.0**	**$527,000**	**4.0**	**$527,000**
Program Changes						
6680 Regulation of Utilities	4.0	527,000	4.0	527,000	4.0	527,000
6680055 Energy	4.0	527,000	4.0	527,000	4.0	527,000
Total Program Changes	**4.0**	**$527,000**	**4.0**	**$527,000**	**4.0**	**$527,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	4.0	527,000	4.0	527,000	4.0	527,000
Net Impact to Item	**4.0**	**$527,000**	**4.0**	**$527,000**	**4.0**	**$527,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-105-BCP-BR-2016-A1 **Ongoing SB 1414 (Wolk, 2014) Implementation of Demand Response Programs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to support ongoing implementation of Chapter 627, Statutes of 2014 (AB 1414).		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.0	72,000	1.0	72,000	1.0	72,000
Staff Benefits	0.0	29,000	0.0	29,000	0.0	29,000
Operating Expenses and Equipment	0.0	30,000	0.0	30,000	0.0	30,000
Total Category Changes	**1.0**	**$131,000**	**1.0**	**$131,000**	**1.0**	**$131,000**
Program Changes						
6680 Regulation of Utilities	1.0	131,000	1.0	131,000	1.0	131,000
6680055 Energy	1.0	131,000	1.0	131,000	1.0	131,000
Total Program Changes	**1.0**	**$131,000**	**1.0**	**$131,000**	**1.0**	**$131,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	1.0	131,000	1.0	131,000	1.0	131,000
Net Impact to Item	**1.0**	**$131,000**	**1.0**	**$131,000**	**1.0**	**$131,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-107-BCP-BR-2016-A1 **Safety Advocate Division**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources to create the Division of Safety Advocates.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	11.0	773,000	11.0	773,000	11.0	773,000
Staff Benefits	0.0	331,000	0.0	331,000	0.0	331,000
Operating Expenses and Equipment	0.0	590,000	0.0	590,000	0.0	590,000
Total Category Changes	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**
Program Changes						
6680 Regulation of Utilities	11.0	1,694,000	11.0	1,694,000	11.0	1,694,000
6680055 Energy	11.0	1,694,000	11.0	1,694,000	11.0	1,694,000
Total Program Changes	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	11.0	1,694,000	11.0	1,694,000	11.0	1,694,000
Net Impact to Item	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**	**11.0**	**$1,694,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-107-BCP-BR_2016-GB **Service Quality**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature decreased this request to $500,000 and added provisional language		The Legislature decreased this request to $500,000 and added provisional language	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Unclassified Expenditures	0.0	0	0.0	0	0.0	0
Total Category Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
6680 Regulation of Utilities	0.0	0	0.0	0	0.0	0
6680073 Communications	0.0	0	0.0	0	0.0	0
Total Program Changes	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 8660-001-0462-2016	0.0	0	0.0	0	0.0	0
Reimbursements to 6680 Regulation of Utilities	0.0	-1,000,000	0.0	-500,000	0.0	-500,000
Net Impact to Item	**0.0**	**$-1,000,000**	**0.0**	**$-500,000**	**0.0**	**$-500,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.6	0	1.6	1,000	1.6	1,000
Total Category Changes	**1.6**	**$0**	**1.6**	**$1,000**	**1.6**	**$1,000**
Program Changes						
6680 Regulation of Utilities	-13.5	0	-13.5	0	-13.5	0
6680055 Energy	-13.5	0	-13.5	0	-13.5	0
9900 Administration - Total	15.1	0	15.1	1,000	15.1	1,000
9900100 Administration	15.1	0	15.1	1,000	15.1	1,000
Total Program Changes	**1.6**	**$0**	**1.6**	**$1,000**	**1.6**	**$1,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	1.6	0	1.6	1,000	1.6	1,000
Net Impact to Item	**1.6**	**$0**	**1.6**	**$1,000**	**1.6**	**$1,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-501-BCP-BR-2016-L **Implementation of SB 380: Natural Gas Storage**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative Add		Legislative Add	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	7.0	618,000	7.0	618,000
Staff Benefits	0.0	0	0.0	255,000	0.0	255,000
Operating Expenses and Equipment	0.0	0	0.0	1,222,000	0.0	1,222,000
Total Category Changes	**0.0**	**$0**	**7.0**	**$2,095,000**	**7.0**	**$2,095,000**
Program Changes						
6680 Regulation of Utilities	0.0	0	7.0	2,095,000	7.0	2,095,000
6680055 Energy	0.0	0	7.0	2,095,000	7.0	2,095,000
Total Program Changes	**0.0**	**$0**	**7.0**	**$2,095,000**	**7.0**	**$2,095,000**
Fund Changes						
Amount Funded by 8660-001-0462-2016	0.0	0	7.0	2,095,000	7.0	2,095,000
Net Impact to Item	**0.0**	**$0**	**7.0**	**$2,095,000**	**7.0**	**$2,095,000**

8660-001-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-800-BCP-BR-2016-L **California Council on Science and Technology: Long-term viability of natural gas facilities**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature added resources to conduct an independent study to assess the long-term viability of natural gas storage facilities		The Legislature added resources to conduct an independent study to assess the long-term viability of natural gas storage facilities	
	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						
6680 Regulation of Utilities	0.0	0	0.0	2,500,000	0.0	2,500,000
6680055 Energy	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 8660-001-0462-2016	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**

8660-001-0464-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
6685 Universal Service Telephone Programs	0.0	10,000	0.0	10,000	0.0	10,000
6685010 California High-Cost Fund-A Program	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 8660-001-0464-2016	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**

8660-001-0470-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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 Telephone Programs	0.0	8,000	0.0	8,000	0.0	8,000
6685019 California High-Cost Fund-B 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 8660-001-0470-2016	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**

8660-001-0470-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
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						
6685 Universal Service Telephone Programs	0.1	0	0.1	0	0.1	0
6685019 California High-Cost Fund-B Program	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 8660-001-0470-2016	0.1	0	0.1	0	0.1	0
Net Impact to Item	**0.1**	**$0**	**0.1**	**$0**	**0.1**	**$0**

8660-001-0471-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	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						
6685 Universal Service Telephone Programs	0.0	29,000	0.0	29,000	0.0	29,000
6685028 Universal Lifeline Telephone Service 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 8660-001-0471-2016	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
2016-17
Final Change Book

8660-001-0471-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BCP-BR-2016-MR **California Lifeline Program - Cost Estimates Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update estimates for the California Lifeline Program.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-8,108,000	0.0	-8,108,000	0.0	-8,108,000
Total Category Changes	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**
Program Changes						
6685 Universal Service Telephone Programs	0.0	-8,108,000	0.0	-8,108,000	0.0	-8,108,000
6685028 Universal Lifeline Telephone Service Program	0.0	-8,108,000	0.0	-8,108,000	0.0	-8,108,000
Total Program Changes	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**
Fund Changes						
Amount Funded by 8660-001-0471-2016	0.0	-8,108,000	0.0	-8,108,000	0.0	-8,108,000
Net Impact to Item	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**	**0.0**	**$-8,108,000**

8660-001-0483-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	54,000	0.0	54,000	0.0	54,000
Total Category Changes	**0.0**	**$54,000**	**0.0**	**$54,000**	**0.0**	**$54,000**
Program Changes						
6685 Universal Service Telephone Programs	0.0	54,000	0.0	54,000	0.0	54,000
6685037 Deaf and Disabled Telecommunications 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 8660-001-0483-2016	0.0	54,000	0.0	54,000	0.0	54,000
Net Impact to Item	**0.0**	**$54,000**	**0.0**	**$54,000**	**0.0**	**$54,000**

8660-001-0493-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	31,000	0.0	31,000	0.0	31,000
Total Category Changes	**0.0**	**$31,000**	**0.0**	**$31,000**	**0.0**	**$31,000**
Program Changes						
6685 Universal Service Telephone Programs	0.0	31,000	0.0	31,000	0.0	31,000
6685055 California Teleconnect Fund Program	0.0	31,000	0.0	31,000	0.0	31,000
Total Program Changes	**0.0**	**$31,000**	**0.0**	**$31,000**	**0.0**	**$31,000**
Fund Changes						
Amount Funded by 8660-001-0493-2016	0.0	31,000	0.0	31,000	0.0	31,000
Net Impact to Item	**0.0**	**$31,000**	**0.0**	**$31,000**	**0.0**	**$31,000**

8660-001-0890-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	196,000	0.0	196,000	0.0	196,000
Total Category Changes	**0.0**	**$196,000**	**0.0**	**$196,000**	**0.0**	**$196,000**
Program Changes						
6680 Regulation of Utilities	0.0	93,000	0.0	93,000	0.0	93,000
6680055 Energy	0.0	93,000	0.0	93,000	0.0	93,000
6690 Regulation of Transportation	0.0	103,000	0.0	103,000	0.0	103,000
6690064 Rail Transit Safety	0.0	103,000	0.0	103,000	0.0	103,000
Total Program Changes	**0.0**	**$196,000**	**0.0**	**$196,000**	**0.0**	**$196,000**
Fund Changes						
Amount Funded by 8660-001-0890-2016	0.0	196,000	0.0	196,000	0.0	196,000
Net Impact to Item	**0.0**	**$196,000**	**0.0**	**$196,000**	**0.0**	**$196,000**

8660-001-3089-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	578,000	0.0	578,000	0.0	578,000
Total Category Changes	**0.0**	**$578,000**	**0.0**	**$578,000**	**0.0**	**$578,000**
Program Changes						
6680 Regulation of Utilities	0.0	578,000	0.0	0	0.0	0
6680019 Office of Ratepayer Advocates	0.0	578,000	0.0	0	0.0	0
6695 Office of Ratepayer Advocates	0.0	0	0.0	578,000	0.0	578,000
Total Program Changes	**0.0**	**$578,000**	**0.0**	**$578,000**	**0.0**	**$578,000**
Fund Changes						
Amount Funded by 8660-001-3089-2016	0.0	578,000	0.0	578,000	0.0	578,000
Net Impact to Item	**0.0**	**$578,000**	**0.0**	**$578,000**	**0.0**	**$578,000**

Department of Finance
2016-17
Final Change Book

8660-001-3141-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	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						
6685 Universal Service Telephone Programs	0.0	44,000	0.0	44,000	0.0	44,000
6685064 California Advanced Services Fund Program	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 8660-001-3141-2016	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**

8660-001-3141-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-150-BBA-BR-2016-MR **Miscellaneous Baseline Adjustments**

Summary:

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	1.0	0	1.0	0	1.0	0
Total Category Changes	**1.0**	**$0**	**1.0**	**$0**	**1.0**	**$0**
Program Changes						
6685 Universal Service Telephone Programs	1.0	0	1.0	0	1.0	0
6685064 California Advanced Services Fund Program	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 8660-001-3141-2016	1.0	0	1.0	0	1.0	0
Net Impact to Item	**1.0**	**$0**	**1.0**	**$0**	**1.0**	**$0**

8660-011-0462-2016 **DEPT: Public Utilities Commission**
PROP 98: N STATE OPERATIONS

8660-101-BCP-BR-2016-A1 **Information Technology Restructuring**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add resources for the Information Technology Services Branch.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Unclassified Expenditures	0.0	(0)	0.0	(578,000)	0.0	(578,000)
Total Category Changes	**0.0**	**$(0)**	**0.0**	**$(578,000)**	**0.0**	**$(578,000)**
Program Changes						
6695 Office of Ratepayer Advocates	0.0	(0)	0.0	(578,000)	0.0	(578,000)
Total Program Changes	**0.0**	**$(0)**	**0.0**	**$(578,000)**	**0.0**	**$(578,000)**
Fund Changes						
Amount Funded by 8660-011-0462-2016	0.0	(0)	0.0	(578,000)	0.0	(578,000)
Net Impact to Item	**0.0**	**$(0)**	**0.0**	**$(578,000)**	**0.0**	**$(578,000)**

Department of Finance
2016-17
Final Change Book

8660-101-0471-2016 **DEPT: Public Utilities Commission**
PROP 98: N LOCAL ASSISTANCE

8660-150-BCP-BR-2016-MR **California Lifeline Program - Cost Estimates Update**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Update estimates for the California Lifeline Program.		Finance Letter Accepted		Finance Letter Accepted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	-134,275,000	0.0	-134,275,000	0.0	-134,275,000
Total Category Changes	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**
Program Changes						
6685 Universal Service Telephone Programs	0.0	-134,275,000	0.0	-134,275,000	0.0	-134,275,000
6685028 Universal Lifeline Telephone Service Program	0.0	-134,275,000	0.0	-134,275,000	0.0	-134,275,000
Total Program Changes	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**
Fund Changes						
Amount Funded by 8660-101-0471-2016	0.0	-134,275,000	0.0	-134,275,000	0.0	-134,275,000
Net Impact to Item	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**	**0.0**	**$-134,275,000**

Department of Finance
2016-17
Final Change Book

8860-001-0001-2016 **DEPT: Department of Finance**
PROP 98: N STATE OPERATIONS

8860-011-BBA-BR-2016-GB **Budget Position Transparency**

	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	-17.0	-1,382,000	-17.0	-1,382,000	-17.0	-1,382,000
Total Category Changes	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**
Program Changes						
6770 State Budget	-2.5	-235,000	-2.5	-235,000	-2.5	-235,000
6770010 Preparation	-1.2	-99,000	-1.2	-99,000	-1.2	-99,000
6770019 Enactment	-0.4	-43,000	-0.4	-43,000	-0.4	-43,000
6770028 Support and Direction	-0.6	-66,000	-0.6	-66,000	-0.6	-66,000
6770037 Legislation and Intergovernmental Relations	-0.3	-27,000	-0.3	-27,000	-0.3	-27,000
6780 State Audits and Evaluations	-8.5	-681,000	-8.5	-681,000	-8.5	-681,000
6785 Statewide Accounting Policies, Consulting and Training	-5.0	-421,000	-5.0	-421,000	-5.0	-421,000
6785019 CALSTARS	-5.0	-421,000	-5.0	-421,000	-5.0	-421,000
6800 Local Government Audits and Review	-0.3	-13,000	-0.3	-13,000	-0.3	-13,000
9900 Administration - Total	-0.7	-32,000	-0.7	-32,000	-0.7	-32,000
9900100 Administration	-0.7	-32,000	-0.7	-32,000	-0.7	-32,000
Total Program Changes	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**
Fund Changes						
Amount Funded by 8860-001-0001-2016	-17.0	-1,382,000	-17.0	-1,382,000	-17.0	-1,382,000
Net Impact to Item	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**	**-17.0**	**$-1,382,000**

8860-001-0001-2016 **DEPT: Department of Finance**
PROP 98: N STATE OPERATIONS

8860-015-BBA-BR-2016-GB **Salaries and Benefits 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						
Salaries and Wages	-3.4	-1,022,834	-3.4	-1,022,834	-3.4	-1,022,834
Staff Benefits	0.0	176,000	0.0	176,000	0.0	176,000
Operating Expenses and Equipment	0.0	846,834	0.0	846,834	0.0	846,834
Total Category Changes	**-3.4**	**$0**	**-3.4**	**$0**	**-3.4**	**$0**
Program Changes						
6770 State Budget	-0.2	0	-0.2	0	-0.2	0
6770010 Preparation	0.9	0	0.9	0	0.9	0
6770019 Enactment	0.1	0	0.1	0	0.1	0
6770028 Support and Direction	-1.2	0	-1.2	0	-1.2	0
6770037 Legislation and Intergovernmental Relations	0.0	0	0.0	0	0.0	0
6775 Financial Information System for California (FI$Cal) Project Support	0.0	0	0.0	0	0.0	0
6780 State Audits and Evaluations	0.8	0	0.8	0	0.8	0
6785 Statewide Accounting Policies, Consulting and Training	-2.1	0	-2.1	0	-2.1	0
6785019 CALSTARS	-3.0	0	-3.0	0	-3.0	0
6785055 Fiscal Systems and Consulting	0.9	0	0.9	0	0.9	0
6800 Local Government Audits and Review	-2.0	0	-2.0	0	-2.0	0
9900 Administration - Total	0.1	0	0.1	0	0.1	0
9900100 Administration	0.1	0	0.1	0	0.1	0
Total Program Changes	**-3.4**	**$0**	**-3.4**	**$0**	**-3.4**	**$0**
Fund Changes						
Amount Funded by 8860-001-0001-2016	-3.4	0	-3.4	0	-3.4	0
Net Impact to Item	**-3.4**	**$0**	**-3.4**	**$0**	**-3.4**	**$0**

8860-001-0001-2016
PROP 98: N

DEPT: Department of Finance
STATE OPERATIONS

8860-601-BCP-BR-2016-L

Zero-Based Budgeting Activities

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature approved a $500,000 one-time augmentation for development of a zero-based budgeting plan.		The Legislature approved a $500,000 one-time augmentation for development of a zero-based budgeting plan.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	272,000	0.0	272,000
Staff Benefits	0.0	0	0.0	126,000	0.0	126,000
Operating Expenses and Equipment	0.0	0	0.0	102,000	0.0	102,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$500,000**	**0.0**	**$500,000**
Program Changes						
6770 State Budget	0.0	0	0.0	500,000	0.0	500,000
6770010 Preparation	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 8860-001-0001-2016	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**

8860-001-0001-2016 **DEPT: Department of Finance**
PROP 98: N STATE OPERATIONS

8860-701-BCP-BR-2016-L **Evaluation of Board of Equalization's Sales and Use Tax Compliance and Enforcement Activities**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislature approved $750,000 one-time augmentation and provisional language for an evaluation of the Board of Equalization's Sales and Use Tax compliance and enforcement activities, with a report due to the Legislature by March 31, 2017.		Legislature approved $750,000 one-time augmentation and provisional language for an evaluation of the Board of Equalization's Sales and Use Tax compliance and enforcement activities, with a report due to the Legislature by March 31, 2017.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	409,000	0.0	409,000
Staff Benefits	0.0	0	0.0	189,000	0.0	189,000
Operating Expenses and Equipment	0.0	0	0.0	152,000	0.0	152,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$750,000**	**0.0**	**$750,000**
Program Changes						
6780 State Audits and Evaluations	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 8860-001-0001-2016	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**

8860-001-9740-2016 **DEPT: Department of Finance**
PROP 98: N STATE OPERATIONS

8860-011-BBA-BR-2016-GB **Budget Position Transparency**

	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	-4.0	-338,000	-4.0	-338,000	-4.0	-338,000
Total Category Changes	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**
Program Changes						
6770 State Budget	-2.0	-179,000	-2.0	-179,000	-2.0	-179,000
6770010 Preparation	-0.9	-76,000	-0.9	-76,000	-0.9	-76,000
6770019 Enactment	-0.4	-33,000	-0.4	-33,000	-0.4	-33,000
6770028 Support and Direction	-0.5	-49,000	-0.5	-49,000	-0.5	-49,000
6770037 Legislation and Intergovernmental Relations	-0.2	-21,000	-0.2	-21,000	-0.2	-21,000
6780 State Audits and Evaluations	-2.0	-159,000	-2.0	-159,000	-2.0	-159,000
Total Program Changes	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**
Fund Changes						
Amount Funded by 8860-001-9740-2016	-4.0	-338,000	-4.0	-338,000	-4.0	-338,000
Net Impact to Item	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**	**-4.0**	**$-338,000**

8860-001-9740-2016 **DEPT: Department of Finance**
PROP 98: N STATE OPERATIONS

8860-015-BBA-BR-2016-GB **Salaries and Benefits 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						
Salaries and Wages	1.6	993,000	1.6	993,000	1.6	993,000
Staff Benefits	0.0	455,000	0.0	455,000	0.0	455,000
Operating Expenses and Equipment	0.0	-1,448,000	0.0	-1,448,000	0.0	-1,448,000
Total Category Changes	**1.6**	**$0**	**1.6**	**$0**	**1.6**	**$0**
Program Changes						
6770 State Budget	1.2	0	1.2	0	1.2	0
6770010 Preparation	0.4	0	0.4	0	0.4	0
6770019 Enactment	0.0	0	0.0	0	0.0	0
6770028 Support and Direction	0.6	0	0.6	0	0.6	0
6770037 Legislation and Intergovernmental Relations	0.2	0	0.2	0	0.2	0
6780 State Audits and Evaluations	0.2	0	0.2	0	0.2	0
6785 Statewide Accounting Policies, Consulting and Training	0.2	0	0.2	0	0.2	0
6785055 Fiscal Systems and Consulting	0.2	0	0.2	0	0.2	0
Total Program Changes	**1.6**	**$0**	**1.6**	**$0**	**1.6**	**$0**
Fund Changes						
Amount Funded by 8860-001-9740-2016	1.6	0	1.6	0	1.6	0
Net Impact to Item	**1.6**	**$0**	**1.6**	**$0**	**1.6**	**$0**

Department of Finance
2016-17
Final Change Book

8885-295-0001-2016 **DEPT: Commission on State Mandates**
PROP 98: N LOCAL ASSISTANCE

8885-225-BCP-BR-2016-MR **Post Election Manual Tally**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Fund a newly determined mandate.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	626,000	0.0	626,000	0.0	626,000
Total Category Changes	**0.0**	**$626,000**	**0.0**	**$626,000**	**0.0**	**$626,000**
Program Changes						
6905 Mandates	0.0	626,000	0.0	626,000	0.0	626,000
6905050 Funded Mandates	0.0	626,000	0.0	626,000	0.0	626,000
Total Program Changes	**0.0**	**$626,000**	**0.0**	**$626,000**	**0.0**	**$626,000**
Fund Changes						
Amount Funded by 8885-295-0001-2016	0.0	626,000	0.0	626,000	0.0	626,000
Net Impact to Item	**0.0**	**$626,000**	**0.0**	**$626,000**	**0.0**	**$626,000**

Department of Finance
2016-17
Final Change Book

8940-001-0001-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-011-BBA-BR-2016-GB **Budget Position Transparency**

	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	-50.7	-2,889,000	-50.7	-2,889,000	-50.7	-2,889,000
Total Category Changes	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**
Program Changes						
6911 National Guard	-44.2	-1,999,000	-44.2	-1,999,000	-44.2	-1,999,000
6911010 Army - National Guard	-29.7	-414,000	-29.7	-414,000	-29.7	-414,000
6911020 Air - National Guard	-8.7	-352,000	-8.7	-352,000	-8.7	-352,000
6911030 The Adjutant General	0.9	-729,000	0.9	-729,000	0.9	-729,000
6911035 Military Civil Support	-10.1	-421,000	-10.1	-421,000	-10.1	-421,000
6911050 State Military Reserve	3.4	-83,000	3.4	-83,000	3.4	-83,000
6912 Youth & Community Programs	-6.5	-890,000	-6.5	-890,000	-6.5	-890,000
6912050 Cadet Corps	-1.6	-40,000	-1.6	-40,000	-1.6	-40,000
6912065 Youth Programs	-4.9	-850,000	-4.9	-850,000	-4.9	-850,000
Total Program Changes	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**
Fund Changes						
Amount Funded by 8940-001-0001-2016	-50.7	-2,889,000	-50.7	-2,889,000	-50.7	-2,889,000
Net Impact to Item	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**	**-50.7**	**$-2,889,000**

8940-001-0001-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-304-BCP-BR-2016-A1 **Revision of Proposed State Active Duty Compensation Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect adjustment to State Active Duty Compensation included in the Governor's Budget. See also 8940-305-BCP-BR-2016-A1.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	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						
6911 National Guard	0.0	47,000	0.0	47,000	0.0	47,000
6911010 Army - National Guard	0.0	9,000	0.0	9,000	0.0	9,000
6911020 Air - National Guard	0.0	7,000	0.0	7,000	0.0	7,000
6911030 The Adjutant General	0.0	20,000	0.0	20,000	0.0	20,000
6911035 Military Civil Support	0.0	9,000	0.0	9,000	0.0	9,000
6911050 State Military Reserve	0.0	2,000	0.0	2,000	0.0	2,000
6912 Youth & Community Programs	0.0	27,000	0.0	27,000	0.0	27,000
6912050 Cadet Corps	0.0	1,000	0.0	1,000	0.0	1,000
6912065 Youth Programs	0.0	26,000	0.0	26,000	0.0	26,000
Total Program Changes	**0.0**	**$74,000**	**0.0**	**$74,000**	**0.0**	**$74,000**
Fund Changes						
Amount Funded by 8940-001-0001-2016	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**

8940-001-0001-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-305-BCP-BR-2016-A1 **Revision of Proposed State Active Duty Compensation Increase - Reimbursements**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect adjustment to reimbursements for State Active Duty Compensation included in the Governor's Budget. See also 8940-304-BCP-BR-2016-A1.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	4,000	0.0	4,000	0.0	4,000
Total Category Changes	**0.0**	**$4,000**	**0.0**	**$4,000**	**0.0**	**$4,000**
Program Changes						
6911 National Guard	0.0	4,000	0.0	4,000	0.0	4,000
6911010 Army - National Guard	0.0	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**	**$4,000**	**0.0**	**$4,000**	**0.0**	**$4,000**
Fund Changes						
Amount Funded by 8940-001-0001-2016	0.0	4,000	0.0	4,000	0.0	4,000
Reimbursements to 6911 National Guard	0.0	-4,000	0.0	-4,000	0.0	-4,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

8940-001-0001-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-600-BCP-BR-2016-L **Work for Warriors**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Provide an additional one-time resources to support the Work for Warriors Program.		Provide an additional one-time resources to support the Work for Warriors Program.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	375,000	0.0	375,000
Staff Benefits	0.0	0	0.0	162,000	0.0	162,000
Operating Expenses and Equipment	0.0	0	0.0	133,000	0.0	133,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$670,000**	**0.0**	**$670,000**
Program Changes						
6911 National Guard	0.0	0	0.0	670,000	0.0	670,000
6911030 The Adjutant General	0.0	0	0.0	670,000	0.0	670,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$670,000**	**0.0**	**$670,000**
Fund Changes						
Amount Funded by 8940-001-0001-2016	0.0	0	0.0	670,000	0.0	670,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$670,000**	**0.0**	**$670,000**

8940-001-0890-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-304-BCP-BR-2016-A1 **Revision of Proposed State Active Duty Compensation Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect adjustment to State Active Duty Compensation included in the Governor's Budget. See also 8940-305-BCP-BR-2016-A1.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	104,000	0.0	104,000	0.0	104,000
Total Category Changes	**0.0**	**$104,000**	**0.0**	**$104,000**	**0.0**	**$104,000**
Program Changes						
6911 National Guard	0.0	77,000	0.0	77,000	0.0	77,000
6911010 Army - National Guard	0.0	48,000	0.0	48,000	0.0	48,000
6911020 Air - National Guard	0.0	29,000	0.0	29,000	0.0	29,000
6912 Youth & Community Programs	0.0	27,000	0.0	27,000	0.0	27,000
6912065 Youth Programs	0.0	27,000	0.0	27,000	0.0	27,000
Total Program Changes	**0.0**	**$104,000**	**0.0**	**$104,000**	**0.0**	**$104,000**
Fund Changes						
Amount Funded by 8940-001-0890-2016	0.0	104,000	0.0	104,000	0.0	104,000
Net Impact to Item	**0.0**	**$104,000**	**0.0**	**$104,000**	**0.0**	**$104,000**

8940-001-3085-2016 **DEPT: Military Department**
PROP 98: N STATE OPERATIONS

8940-304-BCP-BR-2016-A1 **Revision of Proposed State Active Duty Compensation Increase**

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflect adjustment to State Active Duty Compensation included in the Governor's Budget. See also 8940-305-BCP-BR-2016-A1.	Approved as Budgeted.	Approved as Budgeted.

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	5,000	0.0	5,000	0.0	5,000
Total Category Changes	**0.0**	**$5,000**	**0.0**	**$5,000**	**0.0**	**$5,000**
Program Changes						
6911 National Guard	0.0	5,000	0.0	5,000	0.0	5,000
6911010 Army - National Guard	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 8940-001-3085-2016	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**

8940-101-8078-2016 **DEPT: Military Department**
PROP 98: N LOCAL ASSISTANCE

8940-303-BCP-BR-2016-A1 **California Military Department Support Fund Expenditure Authority Increase**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflect one-time California Military Department Support Fund to expend donations received by the California Military Department.		Approved as Budgeted.		Approved as Budgeted.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
6911 National Guard	0.0	151,000	0.0	151,000	0.0	151,000
6911030 The Adjutant General	0.0	151,000	0.0	151,000	0.0	151,000
Total Program Changes	**0.0**	**$151,000**	**0.0**	**$151,000**	**0.0**	**$151,000**
Fund Changes						
Amount Funded by 8940-101-8078-2016	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**

8940-301-0001-2015 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBBA-BR-2016-L **0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – 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						
Capital Outlay	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Program Changes						
6950 Capital Outlay	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Construction	0.0	0	0.0	-2,098,000	0.0	-2,098,000
Equipment	0.0	0	0.0	-303,000	0.0	-303,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**

8940-301-0001-2015 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBCP-BR-2016-A1 **0000759 - Sustainable Armory Renovation Program: San Bernardino - COBCP - CE**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items 8940-301-0001 and 8940-301-0890 by $2,401,000 respectively, to fund the construction phase of the Sustainable Armory Renovation Program: San Bernardino, for a total cost of $4,802,000.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Total Category Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Program Changes						
6950 Capital Outlay	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Total Program Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Construction	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Equipment	0.0	303,000	0.0	303,000	0.0	303,000
Total Project Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Fund Changes						
Amount Funded by 8940-301-0001-2015	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Net Impact to Item	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**

8940-301-0001-2016 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBBA-BR-2016-L **0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – 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						
Capital Outlay	0.0	0	0.0	2,401,000	0.0	2,401,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Program Changes						
6950 Capital Outlay	0.0	0	0.0	2,401,000	0.0	2,401,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	0	0.0	2,401,000	0.0	2,401,000
Construction	0.0	0	0.0	2,098,000	0.0	2,098,000
Equipment	0.0	0	0.0	303,000	0.0	303,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Fund Changes						
Amount Funded by 8940-301-0001-2016	0.0	0	0.0	2,401,000	0.0	2,401,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**

8940-301-0001-2016 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-400-COBCP-BR-2016-MR **0000981 - Military Department, Los Alamitos: Southern Region Emergency Operations Center Replacement - COBCP - P, W**

	May Revision		Conference Committee		Enacted Budget	
Summary:	The Military Department is requesting $1,854,000 General Fund for the preliminary plans and working drawings phases of the project.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	1,854,000	0.0	1,854,000	0.0	1,854,000
Total Category Changes	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**
Program Changes						
6950 Capital Outlay	0.0	1,854,000	0.0	1,854,000	0.0	1,854,000
Total Program Changes	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**
Project Changes						
0000981 Military Department, Los Alamitos: Southern Region Emergency Operations Center Replacement	0.0	1,854,000	0.0	1,854,000	0.0	1,854,000
Preliminary Plans	0.0	570,000	0.0	570,000	0.0	570,000
Working Drawings	0.0	1,284,000	0.0	1,284,000	0.0	1,284,000
Total Project Changes	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**
Fund Changes						
Amount Funded by 8940-301-0001-2016	0.0	1,854,000	0.0	1,854,000	0.0	1,854,000
Net Impact to Item	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**	**0.0**	**$1,854,000**

8940-301-0604-2016 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-300-COBCP-BR-2016-A1 **0000974 - Military Department: Stockton Discovery Academy Youth ChalleNGe Program Dining Facility - COBCP - PC, DB**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Add Item 8940-301-0604 to fund the Stockton Discovery Academy Youth ChalleNGe Dining Facility project—$2,600,000 Armory Fund for performance criteria ($295,000) and design-build ($2,305,000).		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Category Changes	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**
Program Changes						
6950 Capital Outlay	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Total Program Changes	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**
Project Changes						
0000974 Military Department: Stockton Discovery Academy Youth ChalleNGe Program Dining Facility	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Performance Criteria	0.0	295,000	0.0	295,000	0.0	295,000
Design Build	0.0	2,305,000	0.0	2,305,000	0.0	2,305,000
Total Project Changes	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**
Fund Changes						
Amount Funded by 8940-301-0604-2016	0.0	2,600,000	0.0	2,600,000	0.0	2,600,000
Net Impact to Item	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**	**0.0**	**$2,600,000**

8940-301-0890-2015 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBBA-BR-2016-L **0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – 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						
Capital Outlay	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Program Changes						
6950 Capital Outlay	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Construction	0.0	0	0.0	-2,098,000	0.0	-2,098,000
Equipment	0.0	0	0.0	-303,000	0.0	-303,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	0	0.0	-2,401,000	0.0	-2,401,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-2,401,000**	**0.0**	**$-2,401,000**

8940-301-0890-2015 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBCP-BR-2016-A1 **0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – COBCP - C**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Increase Items 8940-301-0001 and 8940-301-0890 by $2,401,000 respectively, to fund the construction phase of the Sustainable Armory Renovation Program: San Bernardino, for a total cost of $4,802,000.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Capital Outlay	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Total Category Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Program Changes						
6950 Capital Outlay	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Total Program Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Construction	0.0	2,098,000	0.0	2,098,000	0.0	2,098,000
Equipment	0.0	303,000	0.0	303,000	0.0	303,000
Total Project Changes	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Fund Changes						
Amount Funded by 8940-301-0890-2015	0.0	2,401,000	0.0	2,401,000	0.0	2,401,000
Net Impact to Item	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**

8940-301-0890-2016 **DEPT: Military Department**
PROP 98: N CAPITAL OUTLAY

8940-301-COBBA-BR-2016-L **0000759 - Military Department, San Bernardino: Sustainable Armory Renovation – 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						
Capital Outlay	0.0	0	0.0	2,401,000	0.0	2,401,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Program Changes						
6950 Capital Outlay	0.0	0	0.0	2,401,000	0.0	2,401,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Project Changes						
0000759 Military Department, San Bernardino: Sustainable Armory Renovation Program	0.0	0	0.0	2,401,000	0.0	2,401,000
Construction	0.0	0	0.0	2,098,000	0.0	2,098,000
Equipment	0.0	0	0.0	303,000	0.0	303,000
Total Project Changes	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**
Fund Changes						
Amount Funded by 8940-301-0890-2016	0.0	0	0.0	2,401,000	0.0	2,401,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$2,401,000**	**0.0**	**$2,401,000**

Department of Finance
2016-17
Final Change Book

8951-501-0001-2016 **DEPT: Federal Per Diem for Veterans Housing**
PROP 98: N STATE OPERATIONS

8951-401-BBA-BR-2016-MR **May Revise Federal VA Per Diem for Veteran Housing**

	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	-4,312,000	0.0	-4,312,000	0.0	-4,312,000
Total Category Changes	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	-4,312,000	0.0	-4,312,000	0.0	-4,312,000
Total Program Changes	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**
Fund Changes						
Amount Funded by 8951-501-0001-2016	0.0	-4,312,000	0.0	-4,312,000	0.0	-4,312,000
Net Impact to Item	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**	**0.0**	**$-4,312,000**

Department of Finance
2016-17
Final Change Book

8951-501-0890-2016 **DEPT: Federal Per Diem for Veterans Housing**
PROP 98: N STATE OPERATIONS

8951-401-BBA-BR-2016-MR **May Revise Federal VA Per Diem for Veteran Housing**

	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	4,312,000	0.0	4,312,000	0.0	4,312,000
Total Category Changes	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**
Program Changes						
6970 Federal Per Diem for Veterans Housing	0.0	4,312,000	0.0	4,312,000	0.0	4,312,000
Total Program Changes	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**
Fund Changes						
Amount Funded by 8951-501-0890-2016	0.0	4,312,000	0.0	4,312,000	0.0	4,312,000
Net Impact to Item	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**	**0.0**	**$4,312,000**

Department of Finance
2016-17
Final Change Book

8955-001-0001-2016 **DEPT: Department of Veterans Affairs**
PROP 98: N STATE OPERATIONS

8955-013-BBA-BR-2016-GB **Budget Position Transparency**

	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	-188.0	-6,769,000	-188.0	-6,769,000	-188.0	-6,769,000
Operating Expenses and Equipment	0.0	152,000	0.0	152,000	0.0	152,000
Total Category Changes	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**
Program Changes						
6995 Veterans Claims and Rights	-34.3	-2,183,000	-34.3	-2,183,000	-34.3	-2,183,000
6995010 Claims Representation	-34.3	-2,183,000	-34.3	-2,183,000	-34.3	-2,183,000
7000 Care of Sick and Disabled Veterans	-138.9	-4,434,000	-138.9	-4,434,000	-138.9	-4,434,000
7000010 Headquarters	0.0	-1,062,000	0.0	-1,062,000	0.0	-1,062,000
7000019 Veterans Home of California at Yountville	-101.7	-3,034,000	-101.7	-3,034,000	-101.7	-3,034,000
7000028 Veterans Home of California at Barstow	-16.3	514,000	-16.3	514,000	-16.3	514,000
7000037 Veterans Home of California at Chula Vista	-20.9	-852,000	-20.9	-852,000	-20.9	-852,000
9900 Administration - Total	-14.8	0	-14.8	0	-14.8	0
9900100 Administration	-14.8	-1,517,000	-14.8	-1,517,000	-14.8	-1,517,000
9900200 Administration - Distributed	0.0	1,517,000	0.0	1,517,000	0.0	1,517,000
Total Program Changes	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**
Fund Changes						
Amount Funded by 8955-001-0001-2016	-188.0	-6,617,000	-188.0	-6,617,000	-188.0	-6,617,000
Net Impact to Item	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**	**-188.0**	**$-6,617,000**

8955-001-0001-2016
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-301-BCP-BR-2016-A1

Veteran Services Division Support

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 16 existing, but unfunded, positions and to reclassify 4 positions that will process claims for federal veteran benefits and increase oversight of county veterans service officers.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	1,025,000	0.0	1,025,000	0.0	1,025,000
Staff Benefits	0.0	568,000	0.0	568,000	0.0	568,000
Operating Expenses and Equipment	0.0	114,000	0.0	114,000	0.0	114,000
Total Category Changes	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**
Program Changes						
6995 Veterans Claims and Rights	0.0	1,707,000	0.0	1,707,000	0.0	1,707,000
6995010 Claims Representation	0.0	1,707,000	0.0	1,707,000	0.0	1,707,000
Total Program Changes	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**
Fund Changes						
Amount Funded by 8955-001-0001-2016	0.0	1,707,000	0.0	1,707,000	0.0	1,707,000
Net Impact to Item	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**	**0.0**	**$1,707,000**

8955-001-0001-2016 **DEPT: Department of Veterans Affairs**
PROP 98: N STATE OPERATIONS

8955-302-BCP-BR-2016-A1 **Administrative Support Services**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 15 existing, but unfunded, positions that will provide increased ongoing administrative services for Department of Veterans Affairs programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	977,000	0.0	977,000	0.0	977,000
Staff Benefits	0.0	541,000	0.0	541,000	0.0	541,000
Operating Expenses and Equipment	0.0	125,000	0.0	125,000	0.0	125,000
Total Category Changes	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**
Program Changes						
6995 Veterans Claims and Rights	0.0	103,000	0.0	103,000	0.0	103,000
6995010 Claims Representation	0.0	103,000	0.0	103,000	0.0	103,000
7000 Care of Sick and Disabled Veterans	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
7000010 Headquarters	0.0	1,540,000	0.0	1,540,000	0.0	1,540,000
9900 Administration - Total	0.0	0	0.0	0	0.0	0
9900100 Administration	0.0	1,746,000	0.0	1,746,000	0.0	1,746,000
9900200 Administration - Distributed	0.0	-1,746,000	0.0	-1,746,000	0.0	-1,746,000
Total Program Changes	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**
Fund Changes						
Amount Funded by 8955-001-0001-2016	0.0	1,643,000	0.0	1,643,000	0.0	1,643,000
Net Impact to Item	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**	**0.0**	**$1,643,000**

8955-001-0001-2016
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-303-BCP-BR-2016-A1

Residential Nursing Care Technical Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects a technical adjustment to correct an error in projecting costs in a Governor's Budget proposal which provides resources to address nursing care shortages at the three older Veterans Homes of California. See related Item 8955-002-BCP-BR-2016-GB.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	-14.0	-690,000	-14.0	-690,000	-14.0	-690,000
Staff Benefits	0.0	-423,000	0.0	-423,000	0.0	-423,000
Operating Expenses and Equipment	0.0	-208,000	0.0	-208,000	0.0	-208,000
Total Category Changes	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**
Program Changes						
7000 Care of Sick and Disabled Veterans	-14.0	-1,321,000	-14.0	-1,321,000	-14.0	-1,321,000
7000019 Veterans Home of California at Yountville	-9.0	-941,000	-9.0	-941,000	-9.0	-941,000
7000028 Veterans Home of California at Barstow	-2.0	-228,000	-2.0	-228,000	-2.0	-228,000
7000037 Veterans Home of California at Chula Vista	-3.0	-152,000	-3.0	-152,000	-3.0	-152,000
Total Program Changes	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**
Fund Changes						
Amount Funded by 8955-001-0001-2016	-14.0	-1,321,000	-14.0	-1,321,000	-14.0	-1,321,000
Net Impact to Item	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**	**-14.0**	**$-1,321,000**

8955-001-0001-2016 **DEPT: Department of Veterans Affairs**
PROP 98: N STATE OPERATIONS

8955-401-BCP-BR-2016-MR **California Transition Assistance Program**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 7.0 positions, of which 5.0 are existing but unfunded, that will establish the California Transition Assistance Program to help veterans transition from military to civilian life.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	2.0	451,000	2.0	451,000	2.0	451,000
Staff Benefits	0.0	250,000	0.0	250,000	0.0	250,000
Operating Expenses and Equipment	0.0	112,000	0.0	112,000	0.0	112,000
Total Category Changes	**2.0**	**$813,000**	**2.0**	**$813,000**	**2.0**	**$813,000**
Program Changes						
6995 Veterans Claims and Rights	2.0	813,000	2.0	813,000	2.0	813,000
6995010 Claims Representation	2.0	813,000	2.0	813,000	2.0	813,000
Total Program Changes	**2.0**	**$813,000**	**2.0**	**$813,000**	**2.0**	**$813,000**
Fund Changes						
Amount Funded by 8955-001-0001-2016	2.0	813,000	2.0	813,000	2.0	813,000
Net Impact to Item	**2.0**	**$813,000**	**2.0**	**$813,000**	**2.0**	**$813,000**

8955-001-0592-2016
PROP 98: N

DEPT: Department of Veterans Affairs
STATE OPERATIONS

8955-302-BCP-BR-2016-A1

Administrative Support Services

	May Revision		Conference Committee		Enacted Budget	
Summary:	Reflects an adjustment to support 15 existing, but unfunded, positions that will provide increased ongoing administrative services for Department of Veterans Affairs programs.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	103,000	0.0	103,000	0.0	103,000
Total Category Changes	**0.0**	**$103,000**	**0.0**	**$103,000**	**0.0**	**$103,000**
Program Changes						
6990 Farm and Home Loans to Veterans	0.0	103,000	0.0	103,000	0.0	103,000
6990010 Property Acquisition	0.0	103,000	0.0	103,000	0.0	103,000
Total Program Changes	**0.0**	**$103,000**	**0.0**	**$103,000**	**0.0**	**$103,000**
Fund Changes						
Amount Funded by 8955-001-0592-2016	0.0	103,000	0.0	103,000	0.0	103,000
Net Impact to Item	**0.0**	**$103,000**	**0.0**	**$103,000**	**0.0**	**$103,000**

8955-301-0890-2002
PROP 98: N

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

8955-300-COBCP-BR-2016-A1

Various Projects: Miscellaneous Baseline Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Items 8955-490 and 8955-491 to reappropriate funds for the following projects: (1) Yountville: Steam Distribution System Renovation—$535,000 lease revenue bonds for working drawings and $6,368,000 for construction ($2,273,000 lease revenue bonds and $4,095,000 federal funds), and (2) Yountville: Chilled Water Distribution System Renovation—$5,374,000 for construction ($1,709,000 lease revenue bonds and $3,665,000 federal funds).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	7,760,000	0.0	7,760,000	0.0	7,760,000
Total Category Changes	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**
Program Changes						
7015 Capital Outlay	0.0	7,760,000	0.0	7,760,000	0.0	7,760,000
Total Program Changes	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**
Project Changes						
0000624 Veterans Home of California, Yountville: Chilled Water Distribution System Renovation	0.0	3,665,000	0.0	3,665,000	0.0	3,665,000
Construction	0.0	3,665,000	0.0	3,665,000	0.0	3,665,000
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	4,095,000	0.0	4,095,000	0.0	4,095,000
Construction	0.0	4,095,000	0.0	4,095,000	0.0	4,095,000

8955-301-0890-2002 **DEPT: Department of Veterans Affairs**
PROP 98: N CAPITAL OUTLAY

8955-300-COBCP-BR-2016-A1 **Various Projects: Miscellaneous Baseline Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Total Project Changes	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**
Fund Changes						
Amount Funded by 8955-301-0890-2002	0.0	7,760,000	0.0	7,760,000	0.0	7,760,000
Net Impact to Item	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**	**0.0**	**$7,760,000**

8955-310-0668-2011
PROP 98: N

DEPT: Department of Veterans Affairs
CAPITAL OUTLAY

8955-300-COBCP-BR-2016-A1

Various Projects: Miscellaneous Baseline Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Items 8955-490 and 8955-491 to reappropriate funds for the following projects: (1) Yountville: Steam Distribution System Renovation—$535,000 lease revenue bonds for working drawings and $6,368,000 for construction ($2,273,000 lease revenue bonds and $4,095,000 federal funds), and (2) Yountville: Chilled Water Distribution System Renovation—$5,374,000 for construction ($1,709,000 lease revenue bonds and $3,665,000 federal funds).	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Capital Outlay	0.0	4,517,000	0.0	4,517,000	0.0	4,517,000
Total Category Changes	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**
Program Changes						
7015 Capital Outlay	0.0	4,517,000	0.0	4,517,000	0.0	4,517,000
Total Program Changes	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**
Project Changes						
0000624 Veterans Home of California, Yountville: Chilled Water Distribution System Renovation	0.0	1,709,000	0.0	1,709,000	0.0	1,709,000
Construction	0.0	1,709,000	0.0	1,709,000	0.0	1,709,000
0000626 Veterans Home of California, Yountville: Steam Distribution System Renovation	0.0	2,808,000	0.0	2,808,000	0.0	2,808,000
Working Drawings	0.0	535,000	0.0	535,000	0.0	535,000

8955-310-0668-2011 **DEPT: Department of Veterans Affairs**
PROP 98: N CAPITAL OUTLAY

8955-300-COBCP-BR-2016-A1 **Various Projects: Miscellaneous Baseline Adjustments**

	May Revision		Conference Committee		Enacted Budget	
Construction	0.0	2,273,000	0.0	2,273,000	0.0	2,273,000
Total Project Changes	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**
Fund Changes						
Amount Funded by 8955-310-0668-2011	0.0	4,517,000	0.0	4,517,000	0.0	4,517,000
Net Impact to Item	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**	**0.0**	**$4,517,000**

8955-490-Fund-2016
PROP 98: N

DEPT: Department of Veterans Affairs
UNCLASSIFIED

8955-301-COBCP-BR-2016-A1

Language Only - Various Projects: Miscellaneous Baseline Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Items 8955-490 and 8955-491 to reappropriate funds for the following projects: (1) Yountville: Steam Distribution System Renovation—$535000 lease revenue bonds for working drawings and $6368000 for construction ($2273000 lease revenue bonds and $4095000 federal funds) and (2) Yountville: Chilled Water Distribution System Renovation—$5374000 for construction ($1709000 lease revenue bonds and $3665000 federal funds).	Approved as Budgeted	Approved as Budgeted

8955-491-Fund-2016
PROP 98: N

DEPT: Department of Veterans Affairs
UNCLASSIFIED

8955-301-COBCP-BR-2016-A1

Language Only - Various Projects: Miscellaneous Baseline Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Add Items 8955-490 and 8955-491 to reappropriate funds for the following projects: (1) Yountville: Steam Distribution System Renovation—$535000 lease revenue bonds for working drawings and $6368000 for construction ($2273000 lease revenue bonds and $4095000 federal funds) and (2) Yountville: Chilled Water Distribution System Renovation—$5374000 for construction ($1709000 lease revenue bonds and $3665000 federal funds).	Approved as Budgeted	Approved as Budgeted

8998-501-0001-1987 **DEPT: General Obligation Bonds-Gen Govt**
PROP 98: N STATE OPERATIONS

8998-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	67,000	0.0	67,000	0.0	67,000
Total Category Changes	**0.0**	**$67,000**	**0.0**	**$67,000**	**0.0**	**$67,000**
Program Changes						
7090 GO Bonds - Debt Service - GG	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 8998-501-0001-1987	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**

9210-103-0001-2016 **DEPT: Local Government Financing**
PROP 98: N LOCAL ASSISTANCE

9210-103-BBA-BR-2016-GB **Citizen Complaints and Racial Profiling Data Collections and Reporting**

Summary:	May Revision		Conference Committee		Enacted Budget	
	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Special Items of Expense	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						
7540 Aid to Local Government	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 9210-103-0001-2016	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**

9210-104-0001-2016
PROP 98: N

DEPT: Local Government Financing
LOCAL ASSISTANCE

9210-400-BBA-BR-2016-MR

Incentive Payments for Permitting Hart to Site Facilities - Trailer Bill Language

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend provisional language to reflect scope of the Community Based Transitional Housing Program.	Subcommittee adopted placeholder trailer bill language with the removal of the minimum grant requirement.	Subcommittee adopted placeholder trailer bill language with the removal of the minimum grant requirement.

9285-101-0001-2016 **DEPT: Trial Court Security - Court Construction**
PROP 98: N LOCAL ASSISTANCE

9285-236-BBA-BR-2016-MR **Trial Court Security Adjustment**

	May Revision	Conference Committee	Enacted Budget
Summary:	Augmentation to provide additional resources to county sheriffs in the event court construction projects, occupied on or after October 9, 2011, modify or create building features that increase the overall trial court security costs. Trial Court Security was realigned from the state to counties through the 2011 Public Safety Realignment. Proposition 30, passed by the voters in 2012, requires the state to provide annual funding for newly required activities that have an overall effect of increasing county costs in this realigned program.	Approved as proposed.	Approved as proposed.

	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						
7580 Trial Court Security	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 9285-101-0001-2016	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**

9286-101-0001-2016 **DEPT: Trial Court Security - Judgeships**
PROP 98: N LOCAL ASSISTANCE

9286-001-BBA-BR-2016-GB **Reallocation of Five Judgeships**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature rejected the Administration's proposal for $700,000 General Fund for security costs tied to the reallocation of judgeships.		The Legislature rejected the Administration's proposal for $700,000 General Fund for security costs tied to the reallocation of judgeships.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	700,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$700,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
7590 Bailiffs	0.0	700,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$700,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 9286-101-0001-2016	0.0	700,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$700,000**	**0.0**	**$0**	**0.0**	**$0**

Department of Finance
2016-17
Final Change Book

9350-660-0062-1975 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-400-BBA-BR-2016-MR **Updated fuel tax allocations**

	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	3,619,000	0.0	3,619,000	0.0	3,619,000
Total Category Changes	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**
Program Changes						
7625 Apportionments: Special Funds	0.0	3,619,000	0.0	3,619,000	0.0	3,619,000
7625020 Apportionment of Motor Vehicle Fuel Tax for County Roads	0.0	3,619,000	0.0	3,619,000	0.0	3,619,000
Total Program Changes	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**
Fund Changes						
Amount Funded by 9350-660-0062-1975	0.0	3,619,000	0.0	3,619,000	0.0	3,619,000
Net Impact to Item	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**	**0.0**	**$3,619,000**

Department of Finance
2016-17
Final Change Book

9350-665-0062-1975 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-400-BBA-BR-2016-MR **Updated fuel tax allocations**

	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	2,735,000	0.0	2,735,000	0.0	2,735,000
Total Category Changes	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**
Program Changes						
7625 Apportionments: Special Funds	0.0	2,735,000	0.0	2,735,000	0.0	2,735,000
7625030 Apportionment of Motor Vehicle Fuel Tax for City Streets	0.0	2,735,000	0.0	2,735,000	0.0	2,735,000
Total Program Changes	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**
Fund Changes						
Amount Funded by 9350-665-0062-1975	0.0	2,735,000	0.0	2,735,000	0.0	2,735,000
Net Impact to Item	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**	**0.0**	**$2,735,000**

Department of Finance
2016-17
Final Change Book

9350-670-0062-1975 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-400-BBA-BR-2016-MR **Updated fuel tax allocations**

	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	1,276,000	0.0	1,276,000	0.0	1,276,000
Total Category Changes	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**
Program Changes						
7625 Apportionments: Special Funds	0.0	1,276,000	0.0	1,276,000	0.0	1,276,000
7625040 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2106)	0.0	1,276,000	0.0	1,276,000	0.0	1,276,000
Total Program Changes	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**
Fund Changes						
Amount Funded by 9350-670-0062-1975	0.0	1,276,000	0.0	1,276,000	0.0	1,276,000
Net Impact to Item	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**	**0.0**	**$1,276,000**

Department of Finance
2016-17
Final Change Book

9350-675-0062-1975 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-400-BBA-BR-2016-MR **Updated fuel tax allocations**

	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	4,296,000	0.0	4,296,000	0.0	4,296,000
Total Category Changes	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**
Program Changes						
7625 Apportionments: Special Funds	0.0	4,296,000	0.0	4,296,000	0.0	4,296,000
7625045 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2103)	0.0	4,296,000	0.0	4,296,000	0.0	4,296,000
Total Program Changes	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**
Fund Changes						
Amount Funded by 9350-675-0062-1975	0.0	4,296,000	0.0	4,296,000	0.0	4,296,000
Net Impact to Item	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**	**0.0**	**$4,296,000**

Department of Finance
2016-17
Final Change Book

9350-675-0062-1989 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-400-BBA-BR-2016-MR **Updated fuel tax allocations**

	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	3,829,000	0.0	3,829,000	0.0	3,829,000
Total Category Changes	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**
Program Changes						
7625 Apportionments: Special Funds	0.0	3,829,000	0.0	3,829,000	0.0	3,829,000
7625050 Apportionment of Motor Vehicle Fuel Tax to Cities and Counties for Street and Highway Purposes (2105)	0.0	3,829,000	0.0	3,829,000	0.0	3,829,000
Total Program Changes	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**
Fund Changes						
Amount Funded by 9350-675-0062-1989	0.0	3,829,000	0.0	3,829,000	0.0	3,829,000
Net Impact to Item	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**	**0.0**	**$3,829,000**

9350-675-3290-2016 **DEPT: Shared Revenues**
PROP 98: N LOCAL ASSISTANCE

9350-501-BCP-BR-2016-GB **Transportation Package - Local Road Maintenance Apportionment**

	May Revision		Conference Committee		Enacted Budget	
Summary:			The Legislature denied the Governor's Transportation Package.		The Legislature denied the Governor's Transportation Package.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Grants and Subventions	0.0	342,291,000	0.0	0	0.0	0
Total Category Changes	**0.0**	**$342,291,000**	**0.0**	**$0**	**0.0**	**$0**
Program Changes						
7625 Apportionments: Special Funds	0.0	342,291,000	0.0	0	0.0	0
7625045 Apportionment of Motor Vehicle Fuel Tax for County Roads and City Streets (2103)	0.0	342,291,000	0.0	0	0.0	0
Total Program Changes	**0.0**	**$342,291,000**	**0.0**	**$0**	**0.0**	**$0**
Fund Changes						
Amount Funded by 9350-675-3290-2016	0.0	342,291,000	0.0	0	0.0	0
Net Impact to Item	**0.0**	**$342,291,000**	**0.0**	**$0**	**0.0**	**$0**

9600-510-0001-1987 **DEPT: Debt Service General Obligation Bonds and Commercial Paper**
PROP 98: N STATE OPERATIONS

9600-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-28,102,000	0.0	-28,102,000	0.0	-28,102,000
Total Category Changes	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-28,102,000	0.0	-28,102,000	0.0	-28,102,000
Total Program Changes	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**
Fund Changes						
Amount Funded by 9600-510-0001-1987	0.0	-28,102,000	0.0	-28,102,000	0.0	-28,102,000
Net Impact to Item	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**	**0.0**	**$-28,102,000**

9600-510-3107-2009 **DEPT: Debt Service General Obligation Bonds and Commercial Paper**
PROP 98: N STATE OPERATIONS

9600-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	14,654,000	0.0	14,654,000	0.0	14,654,000
Total Category Changes	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	14,654,000	0.0	14,654,000	0.0	14,654,000
Total Program Changes	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**
Fund Changes						
Amount Funded by 9600-510-3107-2009	0.0	14,654,000	0.0	14,654,000	0.0	14,654,000
Net Impact to Item	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**	**0.0**	**$14,654,000**

9600-511-0001-1987 **DEPT: Debt Service General Obligation Bonds and Commercial Paper**
PROP 98: N STATE OPERATIONS

9600-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	27,506,000	0.0	27,506,000	0.0	27,506,000
Total Category Changes	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	27,506,000	0.0	27,506,000	0.0	27,506,000
Total Program Changes	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**
Fund Changes						
Amount Funded by 9600-511-0001-1987	0.0	27,506,000	0.0	27,506,000	0.0	27,506,000
Net Impact to Item	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**	**0.0**	**$27,506,000**

9600-511-3107-2009 **DEPT: Debt Service General Obligation Bonds and Commercial Paper**
PROP 98: N STATE OPERATIONS

9600-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Total Category Changes	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Total Program Changes	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**
Fund Changes						
Amount Funded by 9600-511-3107-2009	0.0	-14,654,000	0.0	-14,654,000	0.0	-14,654,000
Net Impact to Item	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**	**0.0**	**$-14,654,000**

9600-512-0001-2013 **DEPT: Debt Service General Obligation Bonds and Commercial Paper**
PROP 98: N STATE OPERATIONS

9600-400-BBA-BR-2016-MR **GO Bond Debt Service Adjustment**

	May Revision		Conference Committee		Enacted Budget	
Summary:	GO bond debt service costs to reflect updated 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	596,000	0.0	596,000	0.0	596,000
Total Category Changes	**0.0**	**$596,000**	**0.0**	**$596,000**	**0.0**	**$596,000**
Program Changes						
7680 GO Bonds - Debt Service - GO Bonds and CP	0.0	596,000	0.0	596,000	0.0	596,000
Total Program Changes	**0.0**	**$596,000**	**0.0**	**$596,000**	**0.0**	**$596,000**
Fund Changes						
Amount Funded by 9600-512-0001-2013	0.0	596,000	0.0	596,000	0.0	596,000
Net Impact to Item	**0.0**	**$596,000**	**0.0**	**$596,000**	**0.0**	**$596,000**

9620-002-0001-2016 **DEPT: Cash Management and Budgetary Loans**
PROP 98: N STATE OPERATIONS

9620-400-BCP-BR-2016-MR **Modification of Borrowing Costs**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Decreased budgetary loan interest cost from $63.7 million to $45.1 million due to reduced loan repayments in 2016-17.		Legislative Change		Legislative Change	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	-18,599,000	0.0	-22,391,000	0.0	-22,391,000
Total Category Changes	**0.0**	**$-18,599,000**	**0.0**	**$-22,391,000**	**0.0**	**$-22,391,000**
Program Changes						
7725 Budgetary Loans	0.0	-18,599,000	0.0	-22,391,000	0.0	-22,391,000
Total Program Changes	**0.0**	**$-18,599,000**	**0.0**	**$-22,391,000**	**0.0**	**$-22,391,000**
Fund Changes						
Amount Funded by 9620-002-0001-2016	0.0	-18,599,000	0.0	-22,391,000	0.0	-22,391,000
Net Impact to Item	**0.0**	**$-18,599,000**	**0.0**	**$-22,391,000**	**0.0**	**$-22,391,000**

9650-001-0001-2016 **DEPT: Health and Dental Benefits for Annuitants**
PROP 98: N STATE OPERATIONS

9650-400-BBA-BR-2016-L **Savings**

Summary:	May Revision		Conference Committee		Enacted Budget	
			Reflects savings as a result of revised 2017 health premium rates.		Reflects savings as a result of revised 2017 health premium rates.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	0	0.0	-85,000,000	0.0	-85,000,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$-85,000,000**	**0.0**	**$-85,000,000**
Program Changes						
7750 Health and Dental Benefits for Annuitants	0.0	0	0.0	-85,000,000	0.0	-85,000,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$-85,000,000**	**0.0**	**$-85,000,000**
Fund Changes						
Amount Funded by 9650-001-0001-2016	0.0	0	0.0	-85,000,000	0.0	-85,000,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$-85,000,000**	**0.0**	**$-85,000,000**

9800-001-0001-2016
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-BR-2016-MR

May Revision Employee Compensation Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, salary increases and benefit changes for state employees of the Judicial Branch and recently negotiated memorandum of understanding with Correctional Officers (BU6) and Scientists (BU10), formula driven changes to pay increases for Judges and the California Highway Patrol, minimum wage increases, and retention incentives for Department of Developmental Services facilities in Fairview, Sonoma, and Porterville.	Approved as Budgeted	Approved as Budgeted

	May Revision		Conference Committee		Enacted Budget	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	312,523,000	0.0	312,523,000	0.0	312,523,000
Staff Benefits	0.0	1,550,000	0.0	1,550,000	0.0	1,550,000
Total Category Changes	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**
Program Changes						
7800 Employee Compensation Program	0.0	314,073,000	0.0	314,073,000	0.0	314,073,000
Total Program Changes	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**
Fund Changes						
Amount Funded by 9800-001-0001-2016	0.0	314,073,000	0.0	314,073,000	0.0	314,073,000
Net Impact to Item	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**	**0.0**	**$314,073,000**

9800-001-0494-2016
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-BR-2016-MR

May Revision Employee Compensation Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, salary increases and benefit changes for state employees of the Judicial Branch and recently negotiated memorandum of understanding with Correctional Officers (BU6) and Scientists (BU10), formula driven changes to pay increases for Judges and the California Highway Patrol, minimum wage increases, and retention incentives for Department of Developmental Services facilities in Fairview, Sonoma, and Porterville.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	30,729,000	0.0	30,729,000	0.0	30,729,000
Staff Benefits	0.0	1,616,000	0.0	1,616,000	0.0	1,616,000
Total Category Changes	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**
Program Changes						
7800 Employee Compensation Program	0.0	32,345,000	0.0	32,345,000	0.0	32,345,000
Total Program Changes	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**
Fund Changes						
Amount Funded by 9800-001-0494-2016	0.0	32,345,000	0.0	32,345,000	0.0	32,345,000
Net Impact to Item	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**	**0.0**	**$32,345,000**

9800-001-0988-2016
PROP 98: N

DEPT: Augmentation for Employee Compensation
STATE OPERATIONS

9800-400-BBA-BR-2016-MR

May Revision Employee Compensation Adjustments

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects increased enrollment in health and dental plans, updated Rank and File and Excluded employment, salary increases and benefit changes for state employees of the Judicial Branch and recently negotiated memorandum of understanding with Correctional Officers (BU6) and Scientists (BU10), formula driven changes to pay increases for Judges and the California Highway Patrol, minimum wage increases, and retention incentives for Department of Developmental Services facilities in Fairview, Sonoma, and Porterville.	Approved as Budgeted	Approved as Budgeted

	Positions	Whole Dollars	Positions	Whole Dollars	Positions	Whole Dollars
Category Changes						
Salaries and Wages	0.0	15,135,000	0.0	15,135,000	0.0	15,135,000
Staff Benefits	0.0	796,000	0.0	796,000	0.0	796,000
Total Category Changes	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**
Program Changes						
7800 Employee Compensation Program	0.0	15,931,000	0.0	15,931,000	0.0	15,931,000
Total Program Changes	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**
Fund Changes						
Amount Funded by 9800-001-0988-2016	0.0	15,931,000	0.0	15,931,000	0.0	15,931,000
Net Impact to Item	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**	**0.0**	**$15,931,000**

9804-001-0001-2016 **DEPT: Contracts Impacted by Minimum Wage**
PROP 98: N STATE OPERATIONS

9804-400-BBA-BR-2016-MR **Contracts impacted by minimum wage**

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item reflects funding for personal services contracts impacted by the increase in minimum wage.		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						
7802 Personal Services Contracts	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 9804-001-0001-2016	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**

9804-001-0494-2016
PROP 98: N

DEPT: Contracts Impacted by Minimum Wage
STATE OPERATIONS

9804-400-BBA-BR-2016-MR

Contracts impacted by minimum wage

	May Revision		Conference Committee		Enacted Budget	
Summary:	This item reflects funding for personal services contracts impacted by the increase in minimum wage.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
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						
7802 Personal Services Contracts	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 9804-001-0494-2016	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
2016-17
Final Change Book

9894-611-0001-2016 **DEPT: Statewide Proposition 98 Reconciliation**
PROP 98: Z LOCAL ASSISTANCE

9894-001-BCP-BR-2016-MR **Proposition 98 Statewide Reconciliation**

	May Revision		Conference Committee		Enacted Budget	
Summary:	Proposition 98 Statewide Reconciliation		Adjust item to reflect an increase in the reappropriation item.		Adjust item to reflect an increase in the reappropriation item.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Operating Expenses and Equipment	0.0	-27,624,000	0.0	-75,708,000	0.0	-75,708,000
Total Category Changes	**0.0**	**$-27,624,000**	**0.0**	**$-75,708,000**	**0.0**	**$-75,708,000**
Program Changes						
7830 Proposition 98 Reconciliation	0.0	-27,624,000	0.0	-75,708,000	0.0	-75,708,000
Total Program Changes	**0.0**	**$-27,624,000**	**0.0**	**$-75,708,000**	**0.0**	**$-75,708,000**
Fund Changes						
Amount Funded by 9894-611-0001-2016	0.0	-27,624,000	0.0	-75,708,000	0.0	-75,708,000
Net Impact to Item	**0.0**	**$-27,624,000**	**0.0**	**$-75,708,000**	**0.0**	**$-75,708,000**

9897-502-0001-2016
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-400-BBA-BR-2016-MR

CS 3.60 Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	-42,952,000	0.0	-42,952,000	0.0	-42,952,000
Total Category Changes	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-42,952,000	0.0	-42,952,000	0.0	-42,952,000
Total Program Changes	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**
Fund Changes						
Amount Funded by 9897-502-0001-2016	0.0	-42,952,000	0.0	-42,952,000	0.0	-42,952,000
Net Impact to Item	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**	**0.0**	**$-42,952,000**

9897-502-0494-2016
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-400-BBA-BR-2016-MR

CS 3.60 Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	-32,784,000	0.0	-32,784,000	0.0	-32,784,000
Total Category Changes	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-32,784,000	0.0	-32,784,000	0.0	-32,784,000
Total Program Changes	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**
Fund Changes						
Amount Funded by 9897-502-0494-2016	0.0	-32,784,000	0.0	-32,784,000	0.0	-32,784,000
Net Impact to Item	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**	**0.0**	**$-32,784,000**

9897-502-0988-2016
PROP 98: N

DEPT: Section 3.60 Rate Adjustments
STATE OPERATIONS

9897-400-BBA-BR-2016-MR

CS 3.60 Adjustment

	May Revision		Conference Committee		Enacted Budget	
Summary:	State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	-14,070,000	0.0	-14,070,000	0.0	-14,070,000
Total Category Changes	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-14,070,000	0.0	-14,070,000	0.0	-14,070,000
Total Program Changes	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**
Fund Changes						
Amount Funded by 9897-502-0988-2016	0.0	-14,070,000	0.0	-14,070,000	0.0	-14,070,000
Net Impact to Item	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**	**0.0**	**$-14,070,000**

Department of Finance
2016-17
Final Change Book

9901-502-0001-2016 **DEPT: Various Departments**
PROP 98: N STATE OPERATIONS

9901-001-BCP-BR-2016-GB **Section 6.10 Deferred Maintenance Project Funding**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Legislative change to reduce Courts funding by $15 million.		Legislative change to reduce Courts funding by $15 million.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	500,000,000	0.0	485,000,000	0.0	485,000,000
Total Category Changes	**0.0**	**$500,000,000**	**0.0**	**$485,000,000**	**0.0**	**$485,000,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	500,000,000	0.0	485,000,000	0.0	485,000,000
Total Program Changes	**0.0**	**$500,000,000**	**0.0**	**$485,000,000**	**0.0**	**$485,000,000**
Fund Changes						
Amount Funded by 9901-502-0001-2016	0.0	500,000,000	0.0	485,000,000	0.0	485,000,000
Net Impact to Item	**0.0**	**$500,000,000**	**0.0**	**$485,000,000**	**0.0**	**$485,000,000**

9901-503-0001-2016 **DEPT: Various Departments**
PROP 98: N STATE OPERATIONS

9901-700-ECP-BR-2016-L **General Fund for Sonoma Developmental Center Decertified Intermediate Care Facility Units**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Set aside funds to potentially augment the developmental center budget for Intermediate Care Facility units that are no longer eligible for federal funds.		Set aside funds to potentially augment the developmental center budget for Intermediate Care Facility units that are no longer eligible for federal funds.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	0	0.0	20,412,000	0.0	20,412,000
Staff Benefits	0.0	0	0.0	10,692,000	0.0	10,692,000
Operating Expenses and Equipment	0.0	0	0.0	1,296,000	0.0	1,296,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$32,400,000**	**0.0**	**$32,400,000**
Program Changes						
4145 Developmental Centers Program	0.0	0	0.0	32,400,000	0.0	32,400,000
4145046 Developmental Centers and Community Facility Services	0.0	0	0.0	32,400,000	0.0	32,400,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$32,400,000**	**0.0**	**$32,400,000**
Fund Changes						
Amount Funded by 9901-503-0001-2016	0.0	0	0.0	32,400,000	0.0	32,400,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$32,400,000**	**0.0**	**$32,400,000**

9901-505-0001-2016
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-505-BBA-BR-2016-MR

Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Category Changes	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Total Program Changes	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**
Fund Changes						
Amount Funded by 9901-505-0001-2016	0.0	-100,000,000	0.0	-100,000,000	0.0	-100,000,000
Net Impact to Item	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**	**0.0**	**$-100,000,000**

9901-505-0494-2016
PROP 98: N

DEPT: Various Departments
STATE OPERATIONS

9901-505-BBA-BR-2016-MR

Employee Compensation

Summary:	May Revision		Conference Committee		Enacted Budget	
			Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Salaries and Wages	0.0	166,000,000	0.0	166,000,000	0.0	166,000,000
Total Category Changes	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	166,000,000	0.0	166,000,000	0.0	166,000,000
Total Program Changes	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**
Fund Changes						
Amount Funded by 9901-505-0494-2016	0.0	166,000,000	0.0	166,000,000	0.0	166,000,000
Net Impact to Item	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**	**0.0**	**$166,000,000**

9901-505-0988-2016 **DEPT: Various Departments**
PROP 98: N STATE OPERATIONS

9901-505-BBA-BR-2016-MR **Employee Compensation**

	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	84,000,000	0.0	84,000,000	0.0	84,000,000
Total Category Changes	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	84,000,000	0.0	84,000,000	0.0	84,000,000
Total Program Changes	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**
Fund Changes						
Amount Funded by 9901-505-0988-2016	0.0	84,000,000	0.0	84,000,000	0.0	84,000,000
Net Impact to Item	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**	**0.0**	**$84,000,000**

Department of Finance
2016-17
Final Change Book

9901-601-0001-2016 **DEPT: Various Departments**
PROP 98: N LOCAL ASSISTANCE

9901-601-BBA-BR-2016-MR **Control Section 4.13 AB 85 Repayments to Counties**

	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	177,383,000	0.0	177,383,000	0.0	177,383,000
Total Category Changes	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	177,383,000	0.0	177,383,000	0.0	177,383,000
Total Program Changes	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**
Fund Changes						
Amount Funded by 9901-601-0001-2016	0.0	177,383,000	0.0	177,383,000	0.0	177,383,000
Net Impact to Item	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**	**0.0**	**$177,383,000**

9901-601-0242-2016 **DEPT: Various Departments**
PROP 98: N LOCAL ASSISTANCE

9901-602-BBA-BR-2016-L **Allocation for Court Collections**

	May Revision		Conference Committee		Enacted Budget	
Summary:			Reflect updated court collection revenues.		Reflect updated court collection revenues.	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Special Items of Expense	0.0	0	0.0	3,128,000	0.0	3,128,000
Total Category Changes	**0.0**	**$0**	**0.0**	**$3,128,000**	**0.0**	**$3,128,000**
Program Changes						
7920 Statewide Issues	0.0	0	0.0	3,128,000	0.0	3,128,000
7920019 Allocation of Court Collections to Counties from the Court Collection Account	0.0	0	0.0	3,128,000	0.0	3,128,000
Total Program Changes	**0.0**	**$0**	**0.0**	**$3,128,000**	**0.0**	**$3,128,000**
Fund Changes						
Amount Funded by 9901-601-0242-2016	0.0	0	0.0	3,128,000	0.0	3,128,000
Net Impact to Item	**0.0**	**$0**	**0.0**	**$3,128,000**	**0.0**	**$3,128,000**

9935-501-0001-2016
PROP 98: N

DEPT: PERS Deferral
STATE OPERATIONS

9935-400-BBA-BR-2016-MR

Adjustment to the CalPERS 4th quarter deferral.

	May Revision		Conference Committee		Enacted Budget	
Summary:	Adjustment to the CalPERS 4th quarter deferral. State retirement contribution decrease due to new employees being hired into a lower benefit structure that was established by the Public Employees' Pension Reform Act of 2013.		Approved as Budgeted		Approved as Budgeted	
	Positions	**Whole Dollars**	**Positions**	**Whole Dollars**	**Positions**	**Whole Dollars**
Category Changes						
Staff Benefits	0.0	7,006,000	0.0	7,006,000	0.0	7,006,000
Total Category Changes	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**
Program Changes						
9990 Unscheduled Items of Appropriation	0.0	7,006,000	0.0	7,006,000	0.0	7,006,000
Total Program Changes	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**
Fund Changes						
Amount Funded by 9935-501-0001-2016	0.0	7,006,000	0.0	7,006,000	0.0	7,006,000
Net Impact to Item	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**	**0.0**	**$7,006,000**

DEPT: 3.60 Contribution to Public Employees' Retirement Benefits

CS3.60-400-BBA-BR-2016-MR

Control Section 3.60

	May Revision	Conference Committee	Enacted Budget
Summary:	Adopt new retirement rates for 2016-17.	Approved as Budgeted	Approved as Budgeted

DEPT: 3.61 Contribution to Prefund Other Postemployment Benefits

CS3.61-400-BBA-BR-2016-MR

Contribution to Prefund Other Postemployment Benefits

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects additional employer contributions to prefund other postemployment benefits for Bargaining Unit 6 (Correctional Officers) and state employees of the Judicial Branch.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

DEPT: 3.63 Minimum Wage Contract Impact

CS3.63-400-BBA-BR-2016-MR

Control Section for minimum wage contract impacts

	May Revision	Conference Committee	Enacted Budget
Summary:	This Control Section provides authority to the Director of Finance to augment department budgets to fund personal services contracts impacted by minimum wage increases.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

DEPT: 4.13 AB 85 Repayments to Counties

CS4.13-400-BBA-BR-2016-MR

Control Section 4.13 AB 85 Repayment to Counties

	May Revision	Conference Committee	Enacted Budget
Summary:	Authorizes repayment to counties for the final AB 85 (Chapter 24, Statutes of 2013) redirection calculations once appeals are finalized.	Approved as Budgeted	Approved as Budgeted

DEPT: 11.42 Medical Marijuana Information Technology Projects

CS11.42-001-BCP-BR-2016-MR

Medical Marijuana Information Technology Project Budget Augmentation Authority

	May Revision	Conference Committee	Enacted Budget
Summary:	Budget augmentation authority for Medical Marijuana IT projects.	Rejected without prejudice.	Rejected without prejudice.

Department of Finance
2016-17
Final Change Book

DEPT: 12.00 State Appropriations Limit (SAL)

CS12.00-400-BBA-BR-2016-MR

State Appropriations Limit Estimate

	May Revision	Conference Committee	Enacted Budget
Summary:	Pursuant to Article XIIIB of the California Constitution, the 2016-17 SAL is estimated to be $99.787 billion. The revised limit reflects a growth factor of 5.96 percent and shifts in financial responsibility. The revised limit is $950 million above the $98.837 billion estimated in January.	Approved as Budgeted	Approved as Budgeted

Department of Finance
2016-17
Final Change Book

DEPT: 24.10 Transfer Surplus of Driver Training Penalty Assessment Fund to the General

CS24.10-BCP-BR-2016-MR

Amended per Revenue Estimates

	May Revision	Conference Committee	Enacted Budget
Summary:	Amend Control Section 24.10 to reflect updated revenue estimates.	Approved as budgeted.	Approved as budgeted.

Department of Finance
2016-17
Final Change Book

DEPT: 35.50 Est GF revenues and estimates related to Budget Stabilization Account

CS35.50-400-BBA-BR-2016-MR

Revised Estimates for Control Section 35.50

	May Revision	Conference Committee	Enacted Budget
Summary:	Reflects updated estimates related to Proposition 58 of 2004 and Proposition 2 of 2014.	Approved as Budgeted	Approved as Budgeted

OSP 16 138609